	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descript	tuber	culosis, foo	d inspection, blo	immunizations, cood lead study, cleven Public Healt	hild health, an			
FY 2005	5 Original	l Appropri	ation					
3.00	FY 2005	Original App	ropriation: SB 1	1427				
Gene	eral	0.00	1,512,900	1,906,600	0	1,127,400	0	4,546,900
Dedi	cated	0.00	50,100	93,200	0	1,079,100	500,000	1,722,400
Fede	eral	0.00	4,781,800	9,198,300	0	29,235,700	0	43,215,800
Othe	er	133.33	1,083,700	676,400	0	6,504,000	0	8,264,100
Tot	tal	133.33	7,428,500	11,874,500	0	37,946,200	500,000	57,749,200
Approp	riation A	djustment	S					
4.11	Reapprop	riation: Prov	/ide one-time s _l	pending authority	for carry over			
Othe	er	0.00	0	1,800	0	0	0	1,800
Tot	tal	0.00	0	1,800	0	0	0	1,800
4.21	HB 805 C reflected		llary Increase: (One-time salary ir	ncreases prov	ided to state emp	oloyees per HB 8	805 are
Gene	eral	0.00	59,800	0	0	0	0	59,800
Gene Fede		0.00	59,800 4,500	0	0	0	0	59,800 4,500
	eral		•					•
Fede	eral tal Suppleme with state	0.00 0.00 ental - IT Co employees	4,500 64,300 ntractors Savin After positions	0	ogs projected ve overall depart	0 0 with the replacem	0 0 nent of 41.0 cont	4,500 64,300 ract IT staff
Fede Tot	Suppleme with state the 41.0 F Several yethat the state that most to acquire	0.00 0.00 ental - IT Co employees. TP is show ears ago the tate couldn't in the field veresources	4,500 64,300 ntractors Savin After positions n in Indirect Se Department w compete with. were unwilling to	gs: Provide saving are in place, the	ngs projected veroverall departed DU 10.51. Tuit technical serces were in services and could panies. A con	with the replacement savings where the savings where the savings where the savings where the savings demands offer. As a result of the saving t	onent of 41.0 contrill be \$1.9 millior ghly competitive d and receiving solt, the Departmenters was used to	4,500 64,300 ract IT staff The cost of hourly rates uch high rates at was forced
Fede Tot	Supplement with state the 41.0 F Several years that most to acquire rate possion over the weakened hourly rat	ental - IT Co employees. TP is show ears ago the tate couldn't in the field v e resources ible, but thes past 12 mor d economy, es being pai	4,500 64,300 ntractors Savin After positions in Indirect Se e Department w compete with. were unwilling to from contract pose programmers oths recruitment collapse of the id by contract of	gs: Provide savings are in place, the rvices, DU 4.31 are as unable to recruit Technical resource work for what the rogramming com	ngs projected ver overall departed by 10.51. The state could panies. A companyets cost mean off the closer to state to state could panies.	with the replacement savings we taff due to the high demand offer. As a result in petitive bid procore than equivalent as been considerations to save the considerations. This are wages. This are	onent of 41.0 controlled by \$1.9 million of 41.0 controlled by \$1.9 million of the services was used to the services. Due to and the value of the services.	4,500 64,300 ract IT staff a. The cost of hourly rates such high rates at was forced get the lowest to the o this, the the state
Fede Tot	Supplement with state the 41.0 F Several years that the state to acquire rate possion over the weakened hourly rate benefit plant.	ental - IT Co employees. TP is show ears ago the tate couldn't in the field v e resources ible, but thes past 12 mor d economy, es being pai	4,500 64,300 ntractors Savin After positions in Indirect Se e Department w compete with. were unwilling to from contract pose programmers oths recruitment collapse of the id by contract of	gs: Provide saving are in place, the rvices, DU 4.31 are as unable to recruit Technical resource work for what the rogramming composed and systems are for state technic dot com industry companies is much	ngs projected ver overall departed by 10.51. The state could panies. A companyets cost mean off the closer to state to state could panies.	with the replacement savings we taff due to the high demand offer. As a result in petitive bid procore than equivalent as been considerations to save the considerations. This are wages. This are	onent of 41.0 controlled by \$1.9 million of 41.0 controlled by \$1.9 million of the services was used to the services. Due to and the value of the services.	4,500 64,300 ract IT staff a. The cost of hourly rates such high rates at was forced get the lowest to the o this, the the state
Fede Tot 4.31	Supplement with state the 41.0 F Several years that the state to acquire rate possion over the weakened hourly rate benefit placeral	ental - IT Co employees. TP is show ears ago the tate couldn't in the field v e resources ible, but the past 12 mor d economy, es being pai an now enab	4,500 64,300 ntractors Savin After positions in in Indirect Se e Department we compete with were unwilling to from contract po se programmer oths recruitment collapse of the id by contract co oles the state to	gs: Provide saving are in place, the rvices, DU 4.31 are sunable to recruit as unable to recr	ags projected very overall department of the	with the replacement savings we traff due to the high demand offer. As a result pretitive bid procore than equivalent as been considerable to wages. This are the employees raise the wages of the control of the wages of the wa	onent of 41.0 controlled by the state staff. The services of the relationship of the controlled by the services of the relationship of the relationship of the services. Due to the services of the relationship of the services of the relationship of the services of the services of the relationship of the services of the relationship of the services	4,500 64,300 ract IT staff in. The cost of hourly rates such high rates it was forced get the lowest to the o this, the the state ct workers. (40,400)
Fede Tot 4.31	Suppleme with state the 41.0 F Several yethat the sithat most to acquire rate possion. Over the weakened hourly rat benefit placeral	ental - IT Contemployees. The is show that couldn't in the field was resources to the field was resour	4,500 64,300 ntractors Savin After positions in Indirect Se Department we compete with were unwilling to from contract pose programmers of the recruitment collapse of the id by contract co-	gs: Provide saving are in place, the rvices, DU 4.31 are as unable to recrute a work for what the rogramming compose and systems are for state technic dot com industry ompanies is much hire these same (40,400)	ags projected very overall departed by 10.51. The state could panies. A company of the country of the country of the closer to state people as state of the closer to state	with the replacement replacement savings what taff due to the high demand offer. As a result in petitive bid procore than equivalent as been considered to the wages. This are the employees rate of the control of the	onent of 41.0 controlled by the state staff. The services of the value of the than contract of the state staff.	4,500 64,300 ract IT staff The cost of hourly rates uch high rates it was forced get the lowest to the othis, the the state ct workers.
Fede Tot 4.31	Supplement with state the 41.0 F Several years that the state to acquire rate possion over the weakened hourly rate benefit placeral tal Rescission	ental - IT Contemployees. The is show that couldn't in the field with the resources of the conomy, es being part an now enable of the couldn't in the field with the resources of the conomy, es being part an now enable of the couldn't in the field with the resources of the couldn't in the field with the resources of the couldn't in the field with the resources of the couldn't in the field with	4,500 64,300 ntractors Savin After positions in Indirect Se e Department we compete with were unwilling to from contract proper programmers of the recruitment collapse of the d by contract co oles the state to 0 0 0 ernor recomment	gs: Provide saving are in place, the rvices, DU 4.31 are as unable to recrute a work for what the rogramming complex and systems are for state technic dot com industry companies is much hire these same (40,400) (121,100)	ags projected very overall departed and DU 10.51. The state could panies. A company of the control of the country of the coun	with the replacement replacement savings we taff due to the high demand offer. As a result pretitive bid procore than equivalent as been considered to wages. This are the employees rate employees rate of the control	nent of 41.0 controlled by the state staff.	4,500 64,300 ract IT staff a. The cost of hourly rates uch high rates at was forced get the lowest to the b this, the the state bt workers. (40,400) (121,100) (161,500)
Fede Tot 4.31	Supplemental Supplemental Supplemental With state the 41.0 F Several years that the si that most to acquire rate possi Over the weakened hourly rat benefit placeral eral eral Rescission implemental	ental - IT Contemployees. The is show that couldn't in the field with the resources of the conomy, es being part an now enable of the conomy. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	4,500 64,300 ntractors Savin After positions in Indirect Se e Department we compete with were unwilling to from contract proper programmers of the recruitment collapse of the d by contract co oles the state to 0 0 0 ernor recomment	gs: Provide savings are in place, the rvices, DU 4.31 are as unable to recruit Technical resource work for what the rogramming companies and systems are for state technic dot com industry companies is much hire these same (40,400) (121,100) (161,500)	ags projected very overall departed and DU 10.51. The state could panies. A company of the control of the country of the coun	with the replacement replacement savings we taff due to the high demand offer. As a result pretitive bid procore than equivalent as been considered to wages. This are the employees rate employees rate of the control	nent of 41.0 controlled by the state staff.	4,500 64,300 ract IT staff a. The cost of hourly rates uch high rates at was forced get the lowest to the b this, the the state bt workers. (40,400) (121,100) (161,500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Tota	l Appropriation	on					
General	0.00	1,561,000	1,866,200	0	1,127,400	0	4,554,600
Dedicated	0.00	50,100	93,200	0	1,079,100	500,000	1,722,400
Federal	0.00	4,786,300	9,077,200	0	29,235,700	0	43,099,200
Other	133.33	1,083,700	678,200	0	6,504,000	0	8,265,900
Total	133.33	7,481,100	11,714,800	0	37,946,200	500,000	57,642,100
Expenditure A	Adjustments						
6.11 Lump	Sum Allocation						
Dedicated	0.00	0	500,000	0	0	(500,000)	0
Total	0.00	0	500,000	0	0	(500,000)	0
federa Federal	al grant awards. 0.00	600,000	f the bioterrorism	0	8,900,000	0	9,500,000
Other	(1.00)	50,000	205,000	0	515,000	0	770,000
Total	(1.00)	650,000	205,000	0	9,415,000	0	10,270,000
6.41 Object	t Transfers						
Federal	0.00	0	(500,000)	0	500,000	0	0
Total	0.00	0	(500,000)	0	500,000	0	0
FY 2005 Estir	nated Expend	ditures					
General	0.00	1,561,000	1,866,200	0	1,127,400	0	4,554,600
Dedicated	0.00	50,100	593,200	0	1,079,100	0	1,722,400
Federal	0.00	5,386,300	8,577,200	0	38,635,700	0	52,599,200
Other	132.33	1,133,700	883,200	0	7,019,000	0	9,035,900
Total	132.33	8,131,100	11,919,800	0	47,861,200	0	67,912,100
Base Adjustn	nents						
			This decision ur				on provided in
General	0.00	(48,100)	0	0	0	0	(48,100)
Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
Federal	0.00	(604,500)	0	0	(8,900,000)	0	(9,504,500)
Other	0.00	(50,000)	(206,800)	0	(515,000)	0	(771,800)
Total	0.00	(702,600)	(706,800)	0	(9,415,000)	0	(10,824,400)
FY 2006 Base)						
General	0.00	1,512,900	1,866,200	0	1,127,400	0	4,506,500
Dedicated	0.00	50,100	93,200	0	1,079,100	0	1,222,400
Federal	0.00	4,781,800	8,577,200	0	29,735,700	0	43,094,700
Other	132.33	1,083,700	676,400	0	6,504,000	0	8,264,100
		,			-,,		-,,

Total

132.33

7,428,500

57,087,700

38,446,200

11,213,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	tenance						
unemp	loyment insura		n of Human Res	sources fees.	ased cost of healt Increases related lation.		
General	0.00	88,200	0	0	0	0	88,200
Federal	0.00	5,700	0	0	0	0	5,700
Total	0.00	93,900	0	0	0	0	93,900
10.21 Genera	al Inflation Adju	ustments: The G	overnor recomm	nends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	(
10.22 Medica	ıl Inflation Adju	ustments: The Go	overnor recomm	ends a 3.0% i	ncrease for medi	cal inflation.	
General	0.00	0	64,100	0	0	0	64,100
Total	0.00	0	64,100	0	0	0	64,100
	ement Items: year cycle.	Not recommende	ed. Provides fur	nding for repla	cement of three of	existing desktop o	computers or
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
10.51 Annual DU 4.3		ects savings asso	ociated with the h	niring of 41.0 I	FTP IT contract e	mployees to state	e staff (see
General	0.00	0	(60,500)	0	0	0	(60,500
Federal	0.00	0	(181,500)	0	0	0	(181,500
Total	0.00	0	(242,000)	0	0	0	(242,000
		Governor recon		ensation incre	ase of 1% to be	distributed based	on merit. No
General	0.00	63,400	0	0	0	0	63,400
Federal	0.00	4,000	0	0	0	0	4,000
Total	0.00	67,400	0	0	0	0	67,400
		ry: The Governor t to the pay line i			n increase of 1%	to be distributed	based on
General	0.00	3,000	0	0	0	0	3,000
Federal	0.00	200	0	0	0	0	200
Total	0.00	3,200	0	0	0	0	3,200
10.64 27th Payears of leap years	due to the diffe	for the costs of or rence in timing b	one additional pa etween two-wee	ay period in th ek pay periods	e fiscal year. This , a 365-day caler	s situation occurs ndar, and addition	every eleve nal days for
General	0.00	237,500	0	0	0	0	237,500
							· ·
Federal	0.00	15,200	0	0	0	0	15,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
a large of vital Progra	er number of rec records reques	quests for test lested, and an inc I funds increase	Provide an ongo kits and analysis crease in the foo e is reflective of	for newborn med rebates received	etabolic screening wed from the Wo	ng, an increase i omen's, Infants a	in the number and Children
Federal	0.00	600,000	0	0	8,900,000	0	9,500,000
Other	0.00	50,000	205,000	0	515,000	0	770,000
Total	0.00	650,000	205,000	0	9,415,000	0	10,270,000
FY 2006 Total	Maintenance	9					
General	0.00	1,905,000	1,869,800	0	1,127,400	0	4,902,200
Dedicated	0.00	50,100	93,200	0	1,079,100	0	1,222,400
Federal	0.00	5,406,900	8,395,700	0	38,635,700	0	52,438,300
Other	132.33	1,133,700	881,400	0	7,019,000	0	9,034,100
Total	132.33	8,495,700	11,240,100	0	47,861,200	0	67,597,000
	te's share of tw provided from o		es needed to me ces.	et proposed sc	hool and day ca	re rules. Neces	sary finances
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
discou \$144,0	rage its use by 100 per day in Id	young adults, a	ject: Provide fun and promote residucts. This mor educating the p	ources for quitti ney will enable t	ng smoking. Th he Department	ne tobacco indus to fulfill its mission and smoke and c	try spends on to improve
Dedicated	0.00	0	0	0	0	500,000	500,000
Total	0.00	0	0	0	0	500,000	500,000
FY 2006 Gov's	Recommen	dation					
General	0.00	1,905,000	1,869,800	0	1,127,400	0	4,902,200
Dedicated	0.00	50,100	93,200	0	1,079,100	500,000	1,722,400
Federal	0.00	5,406,900	8,395,700	0	38,635,700	0	52,438,300
Other	132.33	1,133,700	881,400	0	7,019,000	0	9,034,100
Total	132.33	8,495,700	11,240,100	0	47,861,200	500,000	68,097,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Em					I training: ambula ding to community		chnician
FY 2005 Origin	al Appropri	ation					
3.00 FY 2005	5 Original App	propriation: SB 1	427				
General	0.00	185,600	104,400	0	63,100	0	353,100
Dedicated	0.00	1,116,000	764,300	0	1,398,000	0	3,278,300
Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,810,600	1,761,000	0	2,011,100	0	5,582,700
Appropriation .	Adjustment	:S					
4.21 HB 805		alary Increase: C	One-time salary i	ncreases prov	rided to state emp	oloyees per HB 8	05 are
General	0.00	2,300	0	0	0	0	2,300
Dedicated	0.00	13,600	0	0	0	0	13,600
Total	0.00	15,900	<u>_</u>	0	0		15,900
	sion: The Gove entation of HB		nds removal from	n agency budg	gets any unspent	funds after comp	lete
Dedicated	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(5,200)	0	0	0	0	(5,200)
FY 2005 Total	Appropriation	on					
General	0.00	187,900	104,400	0	63,100	0	355,400
Dedicated	0.00	1,124,400	764,300	0	1,398,000	0	3,286,700
Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,821,300	1,761,000	0	2,011,100	0	5,593,400
Expenditure A	djustments						
		ents: Noncognize to the program		nd increase to	bring the appropr	riation in line with	the projected
Federal	0.00	0	0	0	250,000	0	250,000
Total	0.00	0	0	0	250,000	0	250,000
FY 2005 Estima	ated Expend	ditures					
General	0.00	187,900	104,400	0	63,100	0	355,400
Dedicated	0.00	1,124,400	764,300	0	1,398,000	0	3,286,700
Federal	0.00	336,600	858,800	0	650,000	0	1,845,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,821,300	1,761,000	0	2,261,100	0	5,843,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustme	ents						
			This decision und noncognizable		remainder of the 6.31.	e 1% appropriati	on provided in
General	0.00	(2,300)	0	0	0	0	(2,300)
Dedicated	0.00	(8,400)	(130,000)	0	0	0	(138,400)
Federal	0.00	0	0	0	(250,000)	0	(250,000)
Total	0.00	(10,700)	(130,000)	0	(250,000)	0	(390,700)
FY 2006 Base							
General	0.00	185,600	104,400	0	63,100	0	353,100
Dedicated	0.00	1,116,000	634,300	0	1,398,000	0	3,148,300
Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,810,600	1,631,000	0	2,011,100	0	5,452,700
Program Maint	enance						
unempl	oyment insura	ance, and Division		sources fees. I	sed cost of healt ncreases related ation.		
		7 400	•		0		7.400
General	0.00	7,100	0	0	0	0	7,100
General Dedicated	0.00	7,100 11,700	0	0	0	0	7,100 11,700
		•		_			•
Dedicated Total	0.00	11,700 18,800	0	0 0	0 0	0	11,700
Dedicated Total	0.00	11,700 18,800	0 0	0 0	0 0	0	11,700
Dedicated Total 10.21 Genera	0.00 0.00 I Inflation Adju	11,700 18,800 ustments: The G	0 0 Governor recomm	0 0 nends no increa	$\frac{0}{0}$ ase for inflation.	0 0	11,700 18,800
Dedicated Total 10.21 Genera General	0.00 0.00 I Inflation Adju 0.00	11,700 18,800 ustments: The G	0 0 Governor recomm	0 0 nends no increa	$\frac{0}{0}$ ase for inflation.	0 0	11,700 18,800
Dedicated Total 10.21 Genera General Dedicated Total	0.00 0.00 I Inflation Adju 0.00 0.00 0.00	11,700 18,800 ustments: The G 0 0 0	0 0 6 0 0 0 0 0	nends no increa	o o ase for inflation.	0 0 0 0	11,700 18,800 0
Dedicated Total 10.21 Genera General Dedicated Total	0.00 0.00 I Inflation Adju 0.00 0.00 0.00	11,700 18,800 ustments: The G 0 0 0	0 0 6 0 0 0 0 0	nends no increa	o o o o o o o o o o o o o o o o o o o	0 0 0 0	11,700 18,800 0
Dedicated Total 10.21 Genera General Dedicated Total 10.31 Replace	0.00 0.00 I Inflation Adju 0.00 0.00 0.00 ement Items: I	11,700 18,800 ustments: The G 0 0 0 Not recommend	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increase 0 0 0 0 0 anding for two respectively.	o o ase for inflation. O o o o eplacement vehice	0 0 0 0	11,700 18,800 0 0
Dedicated Total 10.21 General General Dedicated Total 10.31 Replace General	0.00 0.00 I Inflation Adju 0.00 0.00 0.00 ement Items: I	11,700 18,800 ustments: The G 0 0 0 Not recommend	Governor recomm 0 0 0 0 ced. Provides fur	nends no increa 0 0 0 0 0 nding for two re	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0	11,700 18,800 0 0
Dedicated Total 10.21 General General Dedicated Total 10.31 Replace General Federal Total 10.32 Replace	0.00 0.00 I Inflation Adju 0.00 0.00 0.00 ement Items: I 0.00 0.00 0.00	11,700 18,800 ustments: The G 0 0 0 0 Not recommend 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ase for inflation. 0 0 0 0 0 eplacement vehice 0 0	0 0 0 0 0 les.	11,700 18,800 0 0 0
Dedicated Total 10.21 General General Dedicated Total 10.31 Replace General Federal Total 10.32 Replace	0.00 0.00 I Inflation Adju 0.00 0.00 0.00 ement Items: I 0.00 0.00 0.00 ement Items: I	11,700 18,800 ustments: The G 0 0 0 0 Not recommend 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ase for inflation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 les.	11,700 18,800 0 0 0
Dedicated Total 10.21 General General Dedicated Total 10.31 Replace General Federal Total 10.32 Replace three ye	0.00 0.00 I Inflation Adju 0.00 0.00 0.00 ement Items: I 0.00 0.00 0.00 ement Items: I par cycle.	11,700 18,800 ustments: The G 0 0 0 0 Not recommend 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ase for inflation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,700 18,800 0 0 0 0 0 nputers on a
Dedicated Total 10.21 General General Dedicated Total 10.31 Replace General Federal Total 10.32 Replace three years General Total 10.44 Building	0.00 0.00 I Inflation Adju 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: I ear cycle. 0.00 0.00 0.00 Services Spa	11,700 18,800 ustments: The G 0 0 0 0 Not recommend 0 0 0 ace Charge: The	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ase for inflation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,700 18,800 0 0 0 0 0 nputers on a
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			or recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	3,100	0	0	0	0	3,100
	lue to the differ		one additional pa between two-wee				
General	0.00	23,800	0	0	0	0	23,800
Dedicated	0.00	38,900	0	0	0	0	38,900
Total	0.00	62,700	0	0	0	0	62,700
10.71 Externa	al Nonstandard	Adjustments:	Non state office s	space rent incre	ease.		
Dedicated	0.00	0	10,100	0	0	0	10,100
Total	0.00	0	10,100	0	0	0	10,100
for othe	er EMS expend		defined under the	• •	oose of the dedic	cated account.	250,000
with the fund.	e cash balance The funds will b	of the account be used for the	250,000 250,000 The increase of common comm	cash deposited e of the dedicat	has exceeded the ted account which	oring the appropriate expenses paid the is to provide each area.	250,000 ation in line dout of this quipment to
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: F	Provide laborato	ry support to the	e Public Health D	istricts and oth	ner departments	of state governm	nent.
FY 2005 Orig	inal Appropr	iation					
3.00 FY 20	005 Original Ap	oropriation: SB 1	1427				
General	0.00	1,529,200	568,200	0	0	0	2,097,400
Federal	0.00	638,100	1,693,300	0	0	0	2,331,400
Other	42.54	575,800	299,300	0	0	0	875,100
Total	42.54	2,743,100	2,560,800	0	0	0	5,303,900
Appropriation	n Adjustmen	ts					
4.11 Reap	propriation: Pro	vides one-time s	spending authorit	y for carryove	r.		
Other	0.00	0	0	166,100	0	0	166,100
Total	0.00	0	0	166,100	0	0	166,100
	05 One-Time Sated here.	alary Increase: 0	One-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	805 are
General	0.00	23,700	0	0	0	0	23,700
Total	0.00	23,700	0	0	0 0	0	23,700
	ssion: The Gov mentation of HE		nds removal from	agency budge	ets any unspent	funds after comp	olete
General	0.00	(9,900)	0	0	0	0	(9,900
Total	0.00	(9,900)	0 0	0	0	0	(9,900
FY 2005 Tota	I Appropriati	on					
General	0.00	1,543,000	568,200	0	0	0	2,111,200
Federal	0.00	638,100	1,693,300	0	0	0	2,331,400
Other	42.54	575,800	299,300	166,100	0	0	1,041,200
Total	42.54	2,756,900	2,560,800	166,100	0	0	5,483,800
Expenditure :	Adjustments						
			ction of ongoing r funds is to reflec				rent level of
Federal	0.00	(38,000)	0	0	0	0	(38,000
Other	0.00	(150,000)	(100,000)	0	0	0	(250,000
Total	0.00	(188,000)	(100,000)	0	0	0	(288,000
6.41 Object	t Transfers						
General	0.00	(270,000)	270,000	0	0	0	0
Total	0.00	(270,000)	270,000	0	0	0 0	0
FY 2005 Estir	mated Expen	ditures					
General	0.00	1,273,000	838,200	0	0	0	2,111,200
Federal	0.00	600,100	1,693,300	0	0	0	2,293,400
	40 E 4	425,800	199,300	166,100	0	0	791,200
Other	42.54	423,000	199,300	100,100	U	U	791,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
		e Expenditures: Capital Outlay	This decision un	it removes the	remainder of the	e 1% appropriation	on provided ir
General	0.00	(13,800)	0	0	0	0	(13,800
Other	0.00	0	0	(166,100)	0	0	(166,100
Total	0.00	(13,800)	0	(166,100)	0	0	(179,900
Y 2006 Base							
General	0.00	1,259,200	838,200	0	0	0	2,097,400
Federal	0.00	600,100	1,693,300	0	0	0	2,293,400
Other	42.54	425,800	199,300	0	0	0	625,100
Total	42.54	2,285,100	2,730,800	0	0	0	5,015,900
Program Main	tenance						
unemp	loyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	sources fees. In	ncreases related		
General	0.00	29,800	0	0	0	0	29,800
Total	0.00	29,800	0	0	0	0	29,800
10.21 Genera	al Inflation Adju	ustments: The C	Governor recomm	ends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	C
10.31 Replac	ement Items:	Not recommend	ded. Provides fur	ding for replac	ement of one ne	w vehicle.	
General	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	(
			e Governor recor ermined by the D			ing space charg	es for state
General	0.00	0	5,700	0	0	0	5,700
Federal	0.00	0	900	0	0	0	900
Total	0.00	0	6,600	0	0	0	6,600
		Governor reco Vine is recomm	mmends a compo nended.	ensation increa	ase of 1% to be o	listributed based	I on merit. No
General	0.00	15,900	0	0	0	0	15,900
Total	0.00	15,900	0	0	0	0	15,900
			or recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
	due to the diffe		one additional pa between two-wee				
leap ye	ears.						
•	ears. 0.00	77,300	0 0	0	0	0	77,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 Extern	al Nonstandard	d Adjustments:	Non state office s	space rent dec	rease.		
General	0.00	0	(5,000)	0	0	0	(5,000)
Federal	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(5,800)	0	0	0	(5,800)
10.73 Extern	al Nonstandard	d Adjustments:	Alteration and rep	oair projects ur	nder \$30,000.		
General	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2006 Total	Maintenanc	e					
General	0.00	1,382,700	848,900	0	0	0	2,231,600
Federal	0.00	600,100	1,693,400	0	0	0	2,293,500
Other	42.54	425,800	199,300	0	0	0	625,100
Total	42.54	2,408,600	2,741,600	0	0	0	5,150,200
FY 2006 Gov's	s Recommen	ndation					
General	0.00	1,382,700	848,900	0	0	0	2,231,600
Federal	0.00	600,100	1,693,400	0	0	0	2,293,500
Other	42.54	425,800	199,300	0	0	0	625,100
Total	42.54	2,408,600	2,741,600	0	0	0	5,150,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Self-Relianc assistance progr program; and pro services program	ams such as Fo	ood Stamps, Chil for the benefits to	d Care, AABD	and TAFI; opera	tions of the child	l support
FY 2005 Or	iginal Appropri	ation					
3.00 FY	2005 Original App	propriation: SB 1	428				
General	0.00	10,703,400	5,289,000	0	8,747,300	0	24,739,700
Federal	0.00	15,686,000	14,617,400	0	47,998,200	0	78,301,600
Other	549.81	506,500	2,125,600	0	0	0	2,632,100
Total	549.81	26,895,900	22,032,000	0	56,745,500	0	105,673,400
Appropriat	ion Adjustment	:s					
4.11 Rea	appropriation: Prov	vide one-time sp	ending authority	for carry over.			
Other	0.00	0	1,352,800	0	0	0	1,352,800
Total	0.00	0	1,352,800	0	0	0	1,352,800
	805 One-Time Sa	alary Increase: 0	One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	05 are
General	0.00	109,900	0	0	0	0	109,900
Endame!	0.00	134,200	0	0	0	0	134,200
Federal		244,100	0				244,100

The positions are part of the Division's multi-faceted plan addressing significant challenges in eligibility determination and accuracy for a range of programs, including Food Stamps, Medicaid, CHIP, and Child Support. A number of factors have lead to unacceptable error rates in each of these programs, such as staff reductions required to meet budget holdbacks and sharp increases in caseload.

Recently Idaho's Food Stamp error rate was among the highest in the nation. The error rate is now at more acceptable levels. The improvement came in part from hiring 40.0 temporary employees and transferring 30.0 FTP from throughout the Division to focus on the situation. However, these additional FTP are needed to maintain progress and avoid potential federal penalties.

Federal	0.00	523,600	137,600	0	0	0	661,200
Other	43.00	0	0	0	0	0	0
Total	43.00	1,047,200	275,200	0	0	0	1,322,400

	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec

Supplemental - IT Contractors Savings: Provide savings projected with the replacement of 41.0 contract IT staff 4.32 with state employees. After positions are in place, the overall department savings will be \$1.9 million. The cost of the 41.0 FTP is shown in Indirect Services, DU 4.31 and DU 10.51.

Several years ago the Department was unable to recruit technical staff due to the highly competitive hourly rates that the state couldn't compete with. Technical resources were in such high demand and receiving such high rates that most in the field were unwilling to work for what the state could offer. As a result, the Department was forced to acquire resources from contract programming companies. A competitive bid process was used to get the lowest rate possible, but these programmers and systems analysts cost more than equivalent state staff.

Over the past twelve months recruitment for state technical resources has been considerably easier due to the weakened economy, collapse of the dot com industry and cheap off-shore technical services. Due to this, the hourly rates being paid by contract companies is much closer to state wages. This and the value of the state benefit plan now enables the state to hire these same people as state employees rather than contract workers.

General	0.00	0	(198,300)	0	0	0	(198,300)
Federal	0.00	0	(242,300)	0	0	0	(242,300)
Total	0.00	0	(440,600)	0	0	0	(440,600)

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

2005 Total	Appropriation	1					
Total	0.00	(44,100)	0	0	0	0	(44,100)
Federal	0.00	(23,700)	0	0	0	0	(23,700)
General	0.00	(20,400)	0	0	0	0	(20,400)

FY 2

General	0.00	11,316,500	5,228,300	0	8,747,300	0	25,292,100
Federal	0.00	16,320,100	14,512,700	0	47,998,200	0	78,831,000
Other	592.81	506,500	3,478,400	0	0	0	3,984,900
Total	592.81	28,143,100	23,219,400	0	56,745,500	0	108,108,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: These one-time federal funds will be earned as match on reappropriated funding for both the Self-Reliance Internship Pool and for the Case Management Information System (CAMIS) development.

Federal	0.00	0	1,125,100	0	0	0	1,125,100
Total	0.00	0	1,125,100	0	0	0	1,125,100
6.41 Object	Transfers						
General	0.00	(688,900)	(513,800)	0	1,202,700	0	0
Federal	0.00	156,700	(2,766,800)	0	2,610,100	0	0
Other	0.00	(450,900)	139,600	0	311,300	0	0
Total	0.00	(983,100)	(3,141,000)	0	4,124,100	0	0
6.51 Transfe	r Between Prog	rams: Transfer	to Indirect Services	for terminat	ion payoff.		
General	0.00	(28,700)	0	0	0	0	(28,700)
Total	0.00	(28,700)	0	0	0	0	(28,700)
6.52 Transfe	r Between Prog	rams: Transfer	from Self-Reliance	to Indirect S	ervices for fair heari	ngs.	
General	0.00	0	(66,200)	0	0	0	(66,200)
Total	0.00	0	(66,200)	0	0	0	(66,200)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ansfer Between Pro	ograms: Transfe	r from Self-Relia	nce to Indirect	Services for elec	ctronic benefits t	ransfer (EBT)
General	0.00	0	(155,600)	0	0	0	(155,600)
Total	0.00	0	(155,600)	0	0	0	(155,600)
	ansfer Between Pro ind and Disabled (A			Assistance for F	Families in Idaho	(TAFI) and Aid	to the Aged,
General	0.00	0	0	0	(188,600)	0	(188,600)
Total	0.00	0	0	0	(188,600)	0	(188,600)
FY 2005 E	stimated Expend	litures					
General	0.00	10,598,900	4,492,700	0	9,761,400	0	24,853,000
Federal	0.00	16,476,800	12,871,000	0	50,608,300	0	79,956,100
Other	592.81	55,600	3,618,000	0	311,300	0	3,984,900
Total	592.81	27,131,300	20,981,700	0	60,681,000	0	108,794,000
Base Adju	stments						
H	emoval of One-Time 3 805, one-time Per perating Expenditure	sonnel Costs, o					
General	0.00	(89,500)	0	0	0	0	(89,500)
Federal	0.00	(110,500)	(1,125,100)	0	0	0	(1,235,600)
Other	0.00	0	(1,352,800)	0	0	0	(1,352,800)
Total	0.00	(200,000)	(2,477,900)	0	0	0	(2,677,900)
		, , ,	, , ,				, , ,
FY 2006 B	ase						
General	0.00	10,509,400	4,492,700	0	9,761,400	0	24,763,500
Federal	0.00	16,366,300	11,745,900	0	50,608,300	0	78,720,500
Other	592.81	55,600	2,265,200	0	311,300	0	2,632,100
Total	592.81	26,931,300	18,503,800	0	60,681,000	0	106,116,100
Program N	Maintenance						
	nange in Benefit Con nemployment insura						
	mployee's Retireme					J.	
General	0.00	167,500	0	0	0	0	167,500
Federal	0.00	204,600	0	0	0	0	204,600
Total	0.00	372,100		0	0	0	372,100
10.21 G	eneral Inflation Adju	stments: The G	overnor recomm	ends no increa	se for inflation.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00			0	0	0	
	eplacement Items: N	Not recommende	ed. Provides fun	nding for one re	placement vehic	cle.	-
General	0.00	0	0	0		0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00						
		-	-	-	•	•	,

Total 0.00			FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Federal 0.00	10.32			Not recommend	ded. Provides fur	nding for replac	cement of 66 exis	sting desktop co	mputers on a
Total	Gen	eral	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration. General 0.00 0 5,800 0 0 0 0,7,000 Total 0.00 0 12,800 0 0 0 0 7,000 Total 0.00 0 12,800 0 0 0 0 0 12,800 10.52 Annualizations: Provide annualization of the costs associated with the Food Stamp inflation supplemental (see DU 4.31). General 0.00 558,500 0 0 0 0 0 0 558,500 Federal 0.00 558,500 0 0 0 0 0 0 558,500 Federal 0.00 558,500 0 0 0 0 0 0 558,500 Federal 0.00 558,500 0 0 0 0 0 0 1,117,000 Total 0.00 1,117,000 0 0 0 0 0 0 1,117,000 General 0.00 6,800 0 0 0 0 0 0 1,117,000 General 0.00 0 1,117,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fede	eral	0.00	0	0	0	0	0	0
Agencies based on the schedule determined by the Department of Administration. General 0.00 0 5,800 0 0 0 0 7,000 Total 0.00 0 7,000 0 0 0 0 7,000 Total 0.00 0 12,800 0 0 0 0 12,800 10.52 Annualizations: Provide annualization of the costs associated with the Food Stamp inflation supplemental (see DU 4.31). General 0.00 558,500 0 0 0 0 0 558,500 Federal 0.00 558,500 0 0 0 0 0 558,500 Total 0.00 1,117,000 0 0 0 0 0 0 1,117,000 10.56 Annualizations: Provide savings associated with the replacement of 41.0 FTP contract IT workers with state staff (see DU 4.32). General 0.00 0 (469,000) 0 0 0 0 (469,000) Federal 0.00 0 (573,200) 0 0 0 0 (573,200) Total 0.00 0 (1,042,200) 0 0 0 0 (1,042,200) 10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 120,400 0 0 0 0 147,100 Total 0.00 267,500 0 0 0 0 0 267,500 10.62 Group and Temporary: The Governor recommended. General 0.00 1,500 0 0 0 0 0 267,500 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 399,500 0 0 0 0 0 3,900 Federal 0.00 488,300 0 0 0 0 0 3,900 Federal 0.00 887,800 0 0 0 0 0 0 887,800 Total 0.00 0 3,900 0 0 0 0 0 8,600 Total 0.00 0 64,400 0 64,400 0 64,400 Total 0.00 0 0 64,400 0 64,400 0 64,400 Total 0.00 0 0 0 64,400 0 64,400 0 64,400 Total 0.00 0 0 0 64,400 0 64,400 0 64,400 Total 0.00 0 0 0	То	tal	0.00	0	0	0	0	0	0
Federal 0.00	10.44							ling space charg	es for state
Total 0.00	Gen	eral	0.00	0	5,800	0	0	0	5,800
10.52 Annualizations: Provide annualization of the costs associated with the Food Stamp inflation supplemental (see DU 4.31). General 0.00 558,500 0 0 0 0 0 0 558,500 Total 0.00 1,117,000 0 0 0 0 0 1,117,000 10.56 Annualizations: Provide savings associated with the replacement of 41.0 FTP contract IT workers with state staff (see DU 4.32). General 0.00 0 0 (469,000) 0 0 0 0 (469,000) Total 0.00 0 0 (573,200) 0 0 0 0 (673,200) Total 0.00 0 0 (1,042,200) 0 0 0 0 (673,200) Total 0.00 0 0 (1,042,200) 0 0 0 0 (1,042,200) Total 0.00 120,400 0 0 0 0 0 120,400 Federal 0.00 147,100 0 0 0 0 0 0 147,100 Total 0.00 147,100 0 0 0 0 0 0 147,100 Total 0.00 147,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fede	eral	0.00	0	7,000	0	0	0	7,000
4.31	То	tal	0.00	0	12,800	0	0	0	12,800
Federal 0.00 558,500 0 0 0 0 0 558,500 Total 0.00 1,117,000 0 0 0 0 0 1,117,000 1.056 Annualizations: Provide savings associated with the replacement of 41.0 FTP contract IT workers with state staff (see DU 4.32). General 0.00 0 (469,000) 0 0 0 (469,000) Federal 0.00 0 (573,200) 0 0 0 (573,200) Total 0.00 0 (1,042,200) 0 0 0 (1,042,200) 10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 120,400 0 0 0 0 0 147,100 Federal 0.00 147,100 0 0 0 0 0 147,100 Total 0.00 267,500 0 0 0 0 0 267,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 1,500 0 0 0 0 0 267,500 10.64 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 1,500 0 0 0 0 0 1,500 Federal 0.00 1,500 0 0 0 0 0 1,500 Total 0.00 3,400 0 0 0 0 0 0 3,400 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 399,500 0 0 0 0 399,500 Total 0.00 387,800 0 0 0 0 0 399,500 10.71 External Nonstandard Adjustments: Non state office space rent increase. General 0.00 0 3,900 0 0 0 0 3,900 Federal 0.00 0 0 0 0 0 0 0 0	10.52		zations: Prov	ide annualizatio	n of the costs ass	sociated with th	ne Food Stamp i	nflation supplem	ental (see DU
Total 0.00	Gen	eral	0.00	558,500	0	0	0	0	558,500
10.56 Annualizations: Provide savings associated with the replacement of 41.0 FTP contract IT workers with state staff (see DU 4.32). General 0.00 0 (469,000) 0 0 0 0 0 (573,200) Federal 0.00 0 (573,200) 0 0 0 0 0 (573,200) Total 0.00 0 (1,042,200) 0 0 0 0 0 (1,042,200) 10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 120,400 0 0 0 0 0 0 0 120,400 Federal 0.00 147,100 0 0 0 0 0 0 0 147,100 Total 0.00 267,500 0 0 0 0 0 0 0 147,100 Total 0.00 267,500 0 0 0 0 0 0 0 0 267,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 1,500 0 0 0 0 0 0 0 1,500 Federal 0.00 1,500 0 0 0 0 0 0 0 1,500 Federal 0.00 1,500 0 0 0 0 0 0 0 1,500 Federal 0.00 3,400 0 0 0 0 0 0 0 0 1,900 Total 0.00 3,400 0 0 0 0 0 0 0 0 0 0 1,900 Total 0.00 3,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0,900 Total 0.00 399,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fede	eral	0.00	558,500	0	0	0	0	558,500
General 0.00 0 (469,000) 0 0 0 (469,000) 0 0 0 (469,000) Federal 0.00 0 0 (573,200) 0 0 0 0 (573,200) Total 0.00 0 (1,042,200) 0 0 0 0 (1,042,200) 0 0 0 (1,042,200) 0 0 0 (1,042,200) 0 0 0 (1,042,200) 0 0 0 (1,042,200) 0 0 0 (1,042,200) 0 0 0 0 0 0 0 0 0	То	tal	0.00	1,117,000	0	0	0	0	1,117,000
Total 0.00	10.56			ide savings ass	ociated with the re	eplacement of	41.0 FTP contra	ict IT workers wi	th state staff
Total 0.00 0 (1,042,200) 0 0 (1,042,200) 10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. No 0 0 0 0 120,400 Federal 0.00 120,400 0 0 0 0 147,100 Total 0.00 147,100 0 0 0 0 147,100 Total 0.00 267,500 0 0 0 0 267,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. 0 0 0 0 0 0 1,500 0 0 0 1,500 0 0 0 1,500 0 0 1,500 0 0 0 1,500 0 0 0 1,500 0 0 0 1,500 0 0 0 0 1,500 0 0 0	Gen	eral	0.00	0	(469,000)	0	0	0	(469,000)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 120,400 0 0 0 0 0 120,400 Federal 0.00 147,100 0 0 0 0 0 147,100 Total 0.00 267,500 0 0 0 0 0 267,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 1,500 0 0 0 0 0 0 1,500 Federal 0.00 1,500 0 0 0 0 0 0 1,900 Total 0.00 3,400 0 0 0 0 0 0 3,400 Total 0.00 3,400 0 0 0 0 0 0 3,400 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 399,500 0 0 0 0 0 388,300 Total 0.00 488,300 0 0 0 0 0 488,300 Total 0.00 887,800 0 0 0 0 0 0 887,800 10.71 External Nonstandard Adjustments: Non state office space rent increase. General 0.00 0 3,900 0 0 0 0 0 3,900 Total 0.00 0 4,700 0 0 0 0 3,900 Total 0.00 0 8,600 0 0 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 0 0 64,400 0 64,400 Federal 0.00 0 0 0 64,400 0 64,400 Federal 0.00 0 0 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 0 0	Fede	eral	0.00	0	(573,200)	0	0	0	(573,200)
Adjustment to the pay line is recommended. General 0.00 120,400 0 0 0 0 0 120,400 Federal 0.00 147,100 0 0 0 0 0 147,100 Total 0.00 267,500 0 0 0 0 0 267,500 10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	То	tal	0.00	0	(1,042,200)	0	0	0	(1,042,200)
Total D.00 267,500 D	Gen	adjustm eral	nent to the pa	y line is recomm 120,400	nended.	0	0	0	120,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General									
Federal 0.00 1,900 0 0 0 0 1,900 Total 0.00 3,400 0 0 0 0 3,400 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 399,500 0 0 0 0 399,500 Federal 0.00 488,300 0 0 0 0 488,300 Total 0.00 887,800 0 0 0 0 887,800 10.71 External Nonstandard Adjustments: Non state office space rent increase. General 0.00 0 3,900 0 0 0 3,900 Federal 0.00 0 4,700 0 0 0 4,700 Total 0.00 0 8,600 0 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's comp		merit. I	No adjustmen	t to the pay line	is recommended	l.			
Total 0.00 3,400 0 0 0 0 3,400 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 399,500 0 0 0 0 399,500 Federal 0.00 488,300 0 0 0 0 488,300 Total 0.00 887,800 0 0 0 0 887,800 10.71 External Nonstandard Adjustments: Non state office space rent increase. General 0.00 0 0 0 0 3,900 Federal 0.00 0 4,700 0 0 0 4,700 Total 0.00 0 8,600 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 64,400 0 64,400 Federal 0.00				•					· ·
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 399,500 0 0 0 0 0 399,500 Federal 0.00 488,300 0 0 0 0 0 488,300 Total 0.00 887,800 0 0 0 0 0 887,800 10.71 External Nonstandard Adjustments: Non state office space rent increase. General 0.00 0 3,900 0 0 0 0 3,900 Federal 0.00 0 3,900 0 0 0 3,900 Total 0.00 0 4,700 0 0 0 0 4,700 Total 0.00 0 8,600 0 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 0 0 64,400 0 64,400 Federal 0.00 0 0 0 64,400 0 64,400 Federal 0.00 0 0 0 0 (64,400) 0 (64,400)									
Federal Total 0.00 0 887,800 0 0 0 0 0 0 0 0 887,800 Total 0.00 887,800 0 0 0 0 0 0 0 887,800 10.71 External Nonstandard Adjustments: Non state office space rent increase. General 0.00 0 0 3,900 0 0 0 0 0 0 3,900 Federal 0.00 0 4,700 0 0 0 0 0 4,700 Total 0.00 0 0 8,600 0 0 0 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 0 0 0 64,400 0 64,400 Federal 0.00 0 0 0 0 (64,400) 0 (64,400)	10.64	years d	ue to the diffe	erence in timing					onal days for
Total 0.00 887,800 0 0 0 0 887,800 10.71 External Nonstandard Adjustments: Non state office space rent increase. General 0.00 0 3,900 0 0 0 3,900 Federal 0.00 0 4,700 0 0 0 4,700 Total 0.00 0 8,600 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 0 64,400 0 64,400 Federal 0.00 0 0 0 64,400 0 64,400				•					•
10.71 External Nonstandard Adjustments: Non state office space rent increase. General 0.00 0 3,900 0 0 0 0 3,900 Federal 0.00 0 4,700 0 0 0 0 4,700 Total 0.00 0 8,600 0 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 0 64,400 0 64,400 Federal 0.00 0 0 0 (64,400) 0 (64,400)						0			
General 0.00 0 3,900 0 0 0 0 3,900 Federal 0.00 0 4,700 0 0 0 4,700 Total 0.00 0 8,600 0 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 0 64,400 0 64,400 Federal 0.00 0 0 0 (64,400) 0 (64,400)	То	tal	0.00	887,800	0	0	0	0	887,800
Federal 0.00 0 4,700 0 0 0 4,700 Total 0.00 0 8,600 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 0 64,400 0 64,400 Federal 0.00 0 0 (64,400) 0 (64,400)				-				0	0.000
Total 0.00 0 8,600 0 0 0 8,600 10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 0 64,400 0 64,400 Federal 0.00 0 0 (64,400) 0 (64,400)					•	_			•
10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%. General 0.00 0 0 64,400 0 64,400 Federal 0.00 0 0 0 (64,400) 0 (64,400)						-			
Federal 0.00 0 0 0 (64,400) 0 (64,400)				-		· ·	-	-	
Federal 0.00 0 0 0 (64,400) 0 (64,400)									
							•		(64,400)
			0.00						

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Maintenanc	e					
General	0.00	11,756,800	4,033,400	0	9,825,800	0	25,616,000
Federal	0.00	17,766,700	11,184,400	0	50,543,900	0	79,495,000
Other	592.81	55,600	2,265,200	0	311,300	0	2,632,100
Total	592.81	29,579,100	17,483,000	0	60,681,000	0	107,743,100

Program Enhancements

12.01 FTE for Child Support Program Caseload Inflation: Provides funding for an additional 25.0 FTP for child support caseworkers. The program has experienced a 33% increase over the past four years while staff has decreased by 28%, and the program is projected to have continued growth. Currently, the federal child support time frame requirements are not being met and audits show significant errors in financial accuracy.

This additional staffing is needed to address the increases and improve performance and accuracy. Child support collection has a direct impact on TAFI, food stamps, and Medicaid caseloads. In addition, there is potential for TANF funding penalties if the program does not perform to federal goals and mandates.

General	0.00	419,000	54,400	0	0	0	473,400
Federal	0.00	813,700	105,600	0	0	0	919,300
Other	25.00	0	0	0	0	0	0
Total	25.00	1,232,700	160,000	0	0	0	1,392,700
12.02 Food S	tamp Caseload	Inflation: Not red	commended.	This request was a	ddressed in DU	4.31.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00		0		0	0	0

12.03 Financial Integrity Plan for Child Support Program: Provide funding for a contractor to audit financial records in the Child Support Program to ensure they are accurate.

Three out of four cases are calculated incorrectly according to legislative audits of 2001 and 2003. The constant change in circumstances and modification of court orders regarding child support cases - financially and legally - make it very time-consuming to keep cases current. The money is needed to pay for auditing a case backlog of 100,000 cases. Currently there are methods to keep new cases accurate and to prevent future errors. In addition, newer files will also be audited to maintain accuracy.

Total	617.81	30,811,800	20,743,000	0	60,681,000	0	112,235,800
Other	617.81	55,600	2,265,200	0	311,300	0	2,632,100
Federal	0.00	18,580,400	13,336,000	0	50,543,900	0	82,460,300
General	0.00	12,175,800	5,141,800	0	9,825,800	0	27,143,400
FY 2006 Gov's	Recommen	dation					
Total	0.00	0	3,100,000	0	0	0	3,100,000
Federal	0.00	0	2,046,000	0	0	0	2,046,000
General	0.00	0	1,054,000	0	0	0	1,054,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	(AABD) Program	stance to Famili n. TAFI provide	al cash benefits to es in Idaho (TAF) s time-limited cas nonthly cash payr	l) Program and sh assistance	d the Aid for the a to help very low-	Aged, Blind and income families r	Disabled move into
FY 2005 O	iginal Appropr	iation					
3.00 FY	2005 Original App	oropriation: SB	1428				
General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	6,996,400	0	6,996,400
Total	0.00	0	0	0	15,383,900	0	15,383,900
FY 2005 To	otal Appropriati	on					
General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	6,996,400	0	6,996,400
Total	0.00	0	0	0	15,383,900	0	15,383,900
Expenditu	e Adjustments						
	P or Fund Adjustm milies in Idaho (T <i>A</i>			enditures are	due to an increas	se in Temporary	Assistance to
Federal	0.00	0	0	0	311,700	0	311,700
Total	0.00	0	0	0	311,700	0	311,700
6.51 Tra	ansfer Between Pr	ograms: Transfe	er from Self-Relia	ince.			
General	0.00	0	0	0	188,600	0	188,600
Total	0.00				188,600		188,600
FY 2005 Fs	stimated Expen	ditures					
General	0.00	0	0	0	8,576,100	0	8,576,100
Federal	0.00	0	0	0	7,308,100	0	7,308,100
Total	0.00		0	0	15,884,200	0	15,884,200
Base Adjus	stments						
-	moval of One-Tim	e Expenditures:	Removal of non-	cognizable fur	nding from DU 6.3	31.	
Federal	0.00	0	0	0	(311,700)	0	(311,700)
Total	0.00	0	0	0	(311,700)	0	(311,700)
FY 2006 Ba	ase						
General	0.00	0	0	0	8,576,100	0	8,576,100
Federal	0.00	0	0	0	6,996,400	0	6,996,400
Total	0.00	0	0	0	15,572,500	0	15,572,500
Program N	laintenance						
10.21 Ge	neral Inflation Adj	ustments: The C	Governor recomm	nends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.28 Inflation	nary Adjustme	nts: Increase re	eflects the growth	of the Aid to th	ne Aged, Blind ar	nd Disabled Prog	gram (AABD).
General	0.00	0	0	0	168,900	0	168,900
Total	0.00	0	0	0	168,900	0	168,900
Assista	ince to Familie	•	The additional fe assistance payn	•		n increase in Te	mporary
Federal	0.00	0	0	0	311,700	0	311,700
Total	0.00	0	0	0	311,700	0	311,700
FY 2006 Total	Maintenanc	е					
General	0.00	0	0	0	8,745,000	0	8,745,000
Federal	0.00	0	0	0	7,308,100	0	7,308,100
Total	0.00	0	0	0	16,053,100	0	16,053,100
FY 2006 Gov's	Recommen	dation					
General	0.00	0	0	0	8,745,000	0	8,745,000
Federal	0.00	0	0	0	7,308,100	0	7,308,100
Total	0.00	0	0	0	16,053,100	0	16,053,100

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Medicaid program was established to provide aid for persons whose income and resources are insufficient to meet the costs of necessary medical or remedial care. This program was established as a separate division in FY 1997.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1445

Total	257.00	15,252,700	20,614,400	0	1,015,534,000	0	1,051,401,100
Other	257.00	0	0	0	61,711,400	0	61,711,400
Federal	0.00	9,703,800	14,236,600	0	675,301,000	0	699,241,400
Dedicated	0.00	95,200	139,800	0	2,041,700	0	2,276,700
General	0.00	5,453,700	6,238,000	0	276,479,900	0	288,171,600

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Total	0.00	134,800	0	0	0	0	134,800
Federal	0.00	84,900	0	0	0	0	84,900
General	0.00	49,900	0	0	0	0	49,900

4.31 Supplemental - Utilization and Provider Rate Incre: Provide increased funding for provider payments.

This recommendation is primarily due to the increase in utilization of the mental health and developmentally disabled services, along with a greater than anticipated increase in prescription drug usage. Due to the increase in prescription drug usage along with the most recent history of other Medicaid receipts collection, the Department estimates an increase in receipts of \$13,148,500.

3,148,500 0	13,148,500
	40 440 500
7,113,500 0	37,113,500
5,457,900 0	15,457,900
	5,457,900 0 7,113,500 0

4.32 Supplemental - Medicaid Buy-in Program: Provide funding for the Department to begin a Medicaid Buy-in Program for workers with disabilities as directed in the FY 2005 appropriation.

The funding will cover an additional 3.0 FTP to design and coordinate program development, administer grant activities, manage automation, complete federal reports, develop business requirements, write rules, prepare and present training materials, and develop policy handbooks.

Although budget neutral approaches are feasible by obtaining waivers of federal Medicaid rules from the Centers for Medicaid and Medicare Services (CMS), such an approach would not provide access to health insurance for workers with disabilities not presently covered by Medicaid.

Total	3.00	93,000	9,800	0	0	0	102,800
Other	3.00	0	0	0	0	0	0
Federal	0.00	93,000	9,800	0	0	0	102,800

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.33	Supplen Program	nental - Adult n to provide p	Access Card Pr remium assistar	ogram: Provide ace for the purch	funding to implace of health in	ement a Small Ensurance.	Business Health	Insurance Pilo
	The pro	aram requires	s certain revision	ns to federal requ	ulatory approva	ıl, administrative	rules, public	
	informat Card Pr	tion/outreach ogram. Once	strategies, and a the program is	automated syste implemented, it	ms developed	for implementatinsured adults an	ion of the Childr	
Б		•	alth coverage to		0	2	0	00.400
	dicated	0.00	20,500	5,600	0	0	0	26,100 98,600
	deral	0.00	77,200	21,400	0	-	0	•
Oth T a	ier otal	3.00	97,700	<u>0</u> 27,000	0	0	0 0	124,700
					_	_	-	
4.41		entation of HB		ias removai iron	agency budge	ets any unspent	runds after com	piete
Ger	neral	0.00	(11,300)	0	0	0	0	(11,300)
Fed	deral	0.00	(8,000)	0	0	0	0	(8,000)
To	otal	0.00	(19,300)	0	0	0		(19,300)
EV 200	15 Total /	Appropriation	an .					
	neral	0.00	5,492,300	6,238,000	0	291,937,800	0	303,668,100
Dec	dicated	0.00	115,700	145,400	0	2,041,700	0	2,302,800
Fed	deral	0.00	9,950,900	14,267,800	0	712,414,500	0	736,633,200
Oth	er	263.00	0	0	0	74,859,900	0	74,859,900
								
To	otal	263.00	15,558,900	20,651,200	0	1,081,253,900	0	1,117,464,000
			15,558,900	20,651,200	0	1,081,253,900	0	1,117,464,000
Expen	diture Ac	djustments						
Expen 6.31	diture Ac	djustments Fund Adjustm	ents: The adjus	tments to federa	al funds are for	various federal r	matching rate ac	ljustments.
Expendence 6.31	diture Ac FTP or I	djustments Fund Adjustm	ents: The adjus				matching rate ac	ljustments. 123,400
Expendence 6.31	diture Ac	djustments Fund Adjustm	ents: The adjus	tments to federa	al funds are for	various federal r	matching rate ac	ljustments.
Expendence 6.31	diture Ad FTP or I deral otal	djustments Fund Adjustm 0.00 0.00	nents: The adjus 123,400 123,400 ograms: Transfe	tments to federa	al funds are for 0	various federal r	matching rate ac	ljustments. 123,400
6.31 Fed To 6.51	diture Ad FTP or I deral otal	djustments Fund Adjustm 0.00 0.00	nents: The adjus 123,400 123,400	tments to federa	al funds are for 0	various federal r 0 0 ation payoff.	matching rate ac	ljustments. 123,400 123,400
6.31 Fed To 6.51 Ger	diture Ac FTP or I deral otal Transfel	djustments Fund Adjustm 0.00 0.00 r Between Pro	nents: The adjus 123,400 123,400 ograms: Transfe	tments to federa 0 0 r to Indirect Serv	al funds are for 0 0 vices for termin	various federal r 0 0 ation payoff.	matching rate ac	ljustments. 123,400
Expendence 6.31 Fed To 6.51 Ger To	diture Ac FTP or I deral otal Transfel meral otal	djustments Fund Adjustm 0.00 0.00 r Between Pro 0.00	123,400 123,400 123,400 ograms: Transfe (4,800) (4,800)	tments to federa 0 0 r to Indirect Sero	al funds are for 0 0 vices for termin 0	various federal r 0 0 ation payoff.	matching rate ac	ljustments. 123,400 123,400 (4,800)
6.31 Fed To 6.51 Ger To	diture Ac FTP or I deral otal Transfel meral otal	djustments Fund Adjustm 0.00 0.00 r Between Pro 0.00 0.00	123,400 123,400 123,400 ograms: Transfe (4,800) (4,800)	tments to federa 0 0 r to Indirect Sero	al funds are for 0 0 vices for termin 0	various federal r 0 0 ation payoff.	matching rate ac	ljustments. 123,400 123,400 (4,800)
6.31 Fed 6.51 Ger To	diture Ac FTP or I deral otal Transfel neral otal 05 Estima	Fund Adjustments Fund Adjustment 0.00 0.00 r Between Pro 0.00 0.00 ated Expend	123,400 123,400 123,400 ograms: Transfe (4,800) (4,800)	tments to federa 0 0 r to Indirect Sen 0 0	al funds are for 0 0 vices for termin 0 0	various federal r 0 0 ation payoff. 0 0	matching rate ac	djustments. 123,400 123,400 (4,800) (4,800)
6.31 Fed To 6.51 Ger To FY 200 Ger Dec	diture Ac FTP or I deral otal Transfer neral otal 05 Estima neral	Fund Adjustments Fund Adjustments 0.00 0.00 r Between Pro 0.00 0.00 ated Expendents	123,400 123,400 123,400 123,400 ograms: Transfe (4,800) (4,800) (4,800) ditures 5,487,500	tments to federa 0 0 r to Indirect Sen 0 0 6,238,000	ol funds are for $\frac{0}{0}$ ovices for termin $\frac{0}{0}$	various federal r 0 0 ation payoff. 0 291,937,800	matching rate ac	123,400 123,400 (4,800) (4,800) 303,663,300
6.31 Fed To 6.51 Ger To FY 200 Ger Dec	diture Ac FTP or I deral otal Transfel neral otal 05 Estima neral dicated deral	Fund Adjustments Fund Adjustm 0.00 0.00 r Between Pro 0.00 0.00 ated Expend 0.00 0.00	123,400 123,400 123,400 123,400 123,400 14,800) 14,800) 15,487,500 115,700	tments to federa 0	al funds are for $\frac{0}{0}$ vices for termin $\frac{0}{0}$	various federal r 0 0 0 ation payoff. 0 291,937,800 2,041,700	0 0 0 0	123,400 123,400 123,400 (4,800) (4,800) 303,663,300 2,302,800
6.31 Fed To 6.51 Ger To FY 200 Ger Dec Fed Oth	diture Ac FTP or I deral otal Transfel neral otal 05 Estima neral dicated deral	0.00 0.00 r Between Pro 0.00 0.00 ated Expend 0.00 0.00 0.00	123,400 123,400 123,400 123,400 ograms: Transfe (4,800) (4,800) ditures 5,487,500 115,700 10,074,300	tments to federa 0 0 r to Indirect Serve 0 0 145,400 14,267,800	ol funds are for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	various federal r 0 0 0 ation payoff. 0 291,937,800 2,041,700 712,414,500	0 0 0 0	123,400 123,400 (4,800) (4,800) 303,663,300 2,302,800 736,756,600
Expende 6.31 Fed To 6.51 Ger To FY 200 Ger Dec Fed Oth To	diture Ac FTP or I deral otal Transfel meral otal 05 Estima meral dicated deral deral	0.00 0.00 r Between Pro 0.00 0.00 ated Expend 0.00 0.00 263.00 263.00	123,400 123,400 123,400 123,400 ograms: Transfe (4,800) (4,800) ditures 5,487,500 115,700 10,074,300 0	tments to federa 0 0 r to Indirect Serv 0 0 145,400 14,267,800 0	ol funds are for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	various federal r 0 0 0 ation payoff. 0 291,937,800 2,041,700 712,414,500 74,859,900	0 0 0 0	123,400 123,400 (4,800) (4,800) 303,663,300 2,302,800 736,756,600 74,859,900
Expende 6.31 Fed To 6.51 Ger To FY 200 Ger Dec Fed Oth To	diture Ac FTP or I deral otal Transfer meral otal 05 Estima meral dicated deral der otal Adjustme	0.00 0.00 r Between Pro 0.00 0.00 ated Expend 0.00 0.00 263.00 263.00 ents	123,400 123,400 123,400 123,400 0grams: Transfe (4,800) (4,800) ditures 5,487,500 115,700 10,074,300 0 15,677,500	tments to federa 0 0 0 r to Indirect Serve 0 0 0 6,238,000 145,400 14,267,800 0 20,651,200 This decision ur	ol funds are for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	various federal r 0 0 0 ation payoff. 0 291,937,800 2,041,700 712,414,500 74,859,900 1,081,253,900 remainder of the	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	123,400 123,400 123,400 (4,800) (4,800) 303,663,300 2,302,800 736,756,600 74,859,900 1,117,582,600
Expende 6.31 Fed 76 6.51 Ger 76 FY 200 Ger Dec Fed Oth 76 Base 4 8.41	diture Ac FTP or I deral otal Transfer meral otal 05 Estima meral dicated deral der otal Adjustme	0.00 0.00 r Between Pro 0.00 0.00 ated Expend 0.00 0.00 263.00 263.00 ents	123,400 123,400 123,400 123,400 0grams: Transfe (4,800) (4,800) ditures 5,487,500 115,700 10,074,300 0 15,677,500 Expenditures:	tments to federa 0 0 0 r to Indirect Serve 0 0 0 6,238,000 145,400 14,267,800 0 20,651,200 This decision ur	ol funds are for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	various federal r 0 0 0 ation payoff. 0 291,937,800 2,041,700 712,414,500 74,859,900 1,081,253,900 remainder of the	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1justments. 123,400 123,400 (4,800) (4,800) 303,663,300 2,302,800 736,756,600 74,859,900 1,117,582,600 ion provided in
Expende 6.31 Fed To 6.51 Ger To FY 200 Ger Dec Fed Oth To Base A 8.41 Ger	diture Ac FTP or I deral otal Transfer neral otal 05 Estima neral dicated deral deral er otal Adjustme Remova HB 805,	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	123,400 123,400 123,400 123,400 123,400 0 0 0 0 14,800) 14,800) 15,677,500 15,677,500 123,400 15,677,500 10,074,300 15,677,500	tments to federa 0 0 0 r to Indirect Serve 0 0 145,400 142,67,800 0 20,651,200 This decision urind one-time Op	of tunds are for the second of	various federal r 0 0 ation payoff. 0 291,937,800 2,041,700 712,414,500 74,859,900 1,081,253,900 remainder of the litures.	matching rate according to the control of the contr	303,663,300 2,302,800 74,859,900 1,117,582,600 1,48,800)
Expende 6.31 Fed To 6.51 Ger To FY 200 Ger Dec Fed Oth To 8.41 Ger Dec Ger Dec Ger To 6.51	diture Ac FTP or I deral otal Transfer neral otal 05 Estima neral dicated deral der deral er Adjustme Remova HB 805,	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	123,400 123,400 123,400 123,400 123,400 123,400 14,800) 14,800) 15,487,500 115,700 10,074,300 0 15,677,500 15,677,500 123,400 123,400 123,400 123,400 123,400 123,400 123,400 123,400 123,400	tments to federa 0 0 0 r to Indirect Sen 0 0 0 6,238,000 145,400 14,267,800 0 20,651,200 This decision ur nd one-time Op (110,200)	of tunds are for the second of	various federal r 0 0 ation payoff. 0 291,937,800 2,041,700 712,414,500 74,859,900 I,081,253,900 remainder of the litures.	matching rate ac 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	123,400 123,400 123,400 (4,800) (4,800) 303,663,300 2,302,800 736,756,600 74,859,900 1,117,582,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	0.00	5,448,900	6,127,800	0	291,937,800	0	303,514,500
Dedicated	0.00	115,700	5,600	0	2,041,700	0	2,163,000
Federal	0.00	9,874,000	12,017,800	0	712,414,500	0	734,306,300
Other	263.00	0	0	0	74,859,900	0	74,859,900
Total	263.00	15,438,600	18,151,200	0	1,081,253,900	0	1,114,843,700
Program Mainte	enance						
unemplo	yment insura	ance, and Divisi	n benefit costs re on of Human Res not included in th	sources fees. Ir	creases related		
General	0.00	60,400	0	0	0	0	60,400
Federal	0.00	123,100	0	0	0	0	123,100
Total	0.00	183,500	0	0	0	0	183,500
10.21 General	Inflation Adju	ustments: The 0	Governor recomm	nends no increa	se for inflation.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.25 Inflationa	ary Adjustme	nts: Increase re	eflects the costs a	associated with	Medicaid.		
General	0.00	0	0	0	11,076,400	0	11,076,400
Dedicated	0.00	0	0	0	58,100	0	58,100
Federal	0.00	0	0	0	27,000,000	0	27,000,000
Total	0.00	0	0	0	38,134,500	0	38,134,500
10.26 Inflationa	ary Adjustme	nts: Not recomi	mended. Reflect	s increased cos	sts associated w	ith Medicaid.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replace	ment Items: I	Not recommend	ded. Provides fur	nding for two ne	ew replacement	vehicles.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replaced three year		Not recommend	ded. Provides fur	nding for replac	ement of 89 exis	sting desktop co	mputers on a
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Services Spa	ace Charge: Th	e Governor reco	mmends an adj	ustment to build	ing space charg	es for state
10.44 Building agencies	based on th	ne schedule det	ermined by the D	epartment of A	aministration.		
10.44 Building agencies General	s based on th 0.00	ne schedule det 0	ermined by the D 900	epartment of A 0	aministration. 0	0	900
agencies	based on th	ne schedule det		•		0	900 900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
_							
			ne Department to 5 appropriation (s		caid Buy-In Progr	am for workers	with
General	0.00	0	0	0	(416,300)	0	(416,300)
Federal	0.00	93,000	9,800	0	(998,700)	0	(895,900)
Other	0.00	0	0	0	1,415,000	0	1,415,000
Total	0.00	93,000	9,800	0	0	0	102,800
					usiness Health In directed (see DU		ogram to
Dedicated	0.00	20,500	5,600	0	262,900	0	289,000
Federal	0.00	77,200	21,400	0	987,100	0	1,085,700
Total	0.00	97,700	27,000	0	1,250,000	0	1,374,700
10.53 Annualiza	ations: Reflec	cts savings ass	ociated with the r	eplacement of	f 41.0 FTP IT con	tractors with sta	te staff.
General	0.00	0	(52,100)	0	0	0	(52,100)
Federal	0.00	0	(52,100)	0	0	0	(52,100)
Total	0.00	0	(104,200)	0	0	0	(104,200)
		Governor recor line is recomm		ensation increa	ase of 1% to be d	listributed based	on merit. No
General	0.00	48,100	0	0	0	0	48,100
Dedicated	0.00	700	0	0	0	0	700
Federal _	0.00	86,900	0	0	0	0	86,900
Federal Total	0.00	86,900 135,700	0 0	0 0	<u>0</u>	0 0	86,900 135,700
Total 10.62 Group ar	0.00 nd Temporary	135,700 /: The Governo	r recommends a	0 compensation		0	135,700
Total 10.62 Group ar merit. No	0.00 nd Temporary o adjustment	135,700 7: The Governo to the pay line	or recommends a is recommended	compensation	0 increase of 1% t	0 o be distributed	135,700 based on
Total 10.62 Group ar merit. No	0.00 nd Temporary o adjustment 0.00	135,700 7: The Governo to the pay line 1,700	or recommends a is recommended	compensation	0 increase of 1% t	o be distributed	135,700 based on 1,700
Total 10.62 Group ar merit. No General Federal	0.00 nd Temporary o adjustment 0.00 0.00	135,700 7: The Governo to the pay line 1,700 3,100	r recommends a is recommended 0	compensation	0 increase of 1% t	0 o be distributed	135,700 based on 1,700 3,100
Total 10.62 Group ar merit. No General Federal Total	0.00 nd Temporary o adjustment 0.00 0.00 0.00	135,700 7: The Governo to the pay line 1,700 3,100 4,800	r recommends a is recommended 0 0 0	compensation	0 increase of 1% t 0 0 0 0	o be distributed 0 0 0 0	135,700 based on 1,700 3,100 4,800
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay	0.00 nd Temporary o adjustment 0.00 0.00 0.00 roll: Provide fe to the differ	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of	r recommends a is recommended 0 0 0 one additional pa	compensation . 0 0 0 ay period in the	on increase of 1% to 0	o be distributed 0 0 0 situation occurs	135,700 based on 1,700 3,100 4,800 s every eleven
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due	0.00 nd Temporary o adjustment 0.00 0.00 0.00 roll: Provide fe to the differ	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of	r recommends a is recommended 0 0 0 one additional parts	compensation . 0 0 0 ay period in the	o increase of 1% t 0 0 0 0 o o o o o o fiscal year. This	o be distributed 0 0 0 situation occurs	135,700 based on 1,700 3,100 4,800 s every eleven
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due leap year	0.00 nd Temporary o adjustment 0.00 0.00 0.00 roll: Provide f e to the differ	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of ence in timing line	or recommends a is recommended 0 0 0 0 one additional pathetics.	compensation compensation 0 0 0 ay period in the ek pay periods	o increase of 1% to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o be distributed 0 0 0 c situation occurs dar, and addition	135,700 based on 1,700 3,100 4,800 s every eleven hal days for
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due leap year	0.00 nd Temporary o adjustment 0.00 0.00 0.00 roll: Provide f e to the differ rs. 0.00	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of ence in timing limits in the costs of ence in timing limits.	or recommends a is recommended 0 0 0 0 one additional patterns two-week 0	compensation compensation 0 0 0 ay period in the pay periods	o increase of 1% to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o be distributed 0 0 0 c situation occurs dar, and addition	135,700 based on 1,700 3,100 4,800 s every eleven hal days for 187,600
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due leap year General Dedicated	0.00 nd Temporary o adjustment 0.00 0.00 0.00 roll: Provide fe to the differ rs. 0.00 0.00	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of tence in timing I 187,600 3,300	or recommends a is recommended 0 0 0 0 one additional pattern two-week 0 0 0	compensation compensation 0 0 0 ay period in the pay periods 0 0 0	o increase of 1% to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o be distributed 0 0 0 situation occurs dar, and addition 0	135,700 based on 1,700 3,100 4,800 s every eleven hal days for 187,600 3,300
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due leap year due leap year Dedicated Federal Total	0.00 nd Temporary o adjustment 0.00 0.00 roll: Provide fee to the difference. 0.00 0.00 0.00 0.00 0.00 0.00	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of tence in timing line 187,600 3,300 337,200 528,100	or recommends a is recommended of the commended of the co	compensation compensation 0 0 0 ay period in the k pay periods 0 0 0 0	o increase of 1% to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o be distributed 0 0 0 0 situation occurs dar, and addition 0 0 0	135,700 based on 1,700 3,100 4,800 s every eleven hal days for 187,600 3,300 337,200
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due leap year due leap year Dedicated Federal Total	0.00 nd Temporary o adjustment 0.00 0.00 roll: Provide fee to the difference. 0.00 0.00 0.00 0.00 0.00 0.00	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of tence in timing line 187,600 3,300 337,200 528,100	or recommends a is recommended of the second	compensation compensation 0 0 0 ay period in the k pay periods 0 0 0 0	o increase of 1% to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o be distributed 0 0 0 0 situation occurs dar, and addition 0 0 0	135,700 based on 1,700 3,100 4,800 s every eleven hal days for 187,600 3,300 337,200
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due leap year due leap year Dedicated Federal Total 10.71 External	nd Temporary o adjustment 0.00 0.00 0.00 roll: Provide fee to the differrs. 0.00 0.00 0.00 0.00 0.00 Nonstandard	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of ence in timing line 187,600 3,300 337,200 528,100 Adjustments: I	or recommends a is recommended of the second	compensation co	on increase of 1% to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o be distributed 0 0 0 c situation occurs dar, and addition 0 0 0 0	135,700 based on 1,700 3,100 4,800 s every eleven hal days for 187,600 3,300 337,200 528,100
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due leap years General Dedicated Federal Total 10.71 External General	nd Temporary o adjustment 0.00 0.00 0.00 roll: Provide fee to the differ rs. 0.00 0.00 0.00 0.00 0.00 Nonstandard 0.00	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of ence in timing line 187,600 3,300 337,200 528,100 Adjustments: 1	or recommends a is recommended of the second	compensation co	on increase of 1% to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o be distributed 0 0 0 0 situation occurs dar, and addition 0 0 0 0	135,700 based on 1,700 3,100 4,800 s every eleven hal days for 187,600 3,300 337,200 528,100 (41,600)
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due leap year Dedicated Federal Total 10.71 External General Federal Federal Total	0.00 nd Temporary 0 adjustment 0.00 0.00 0.00 roll: Provide f e to the differ rs. 0.00 0.00 0.00 0.00 Nonstandard 0.00 0.00 0.00 Nonstandard	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of ence in timing line 187,600 3,300 337,200 528,100 Adjustments: I	0 or recommends a is recommended 0 0 0 0 0 one additional patient wo-week 0 0 0 0 Non state office s (41,600) (43,200) (84,800)	compensation compensation 0 0 0 ay period in the pay periods 0 0 0 cpace rent dec	on increase of 1% to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o be distributed 0 0 0 0 situation occurs dar, and addition 0 0 0 0 0 0	135,700 based on 1,700 3,100 4,800 4,800 s every eleven hal days for 187,600 3,300 337,200 528,100 (41,600) (43,200) (84,800)
Total 10.62 Group ar merit. No General Federal Total 10.64 27th Pay years due leap years General Dedicated Federal Total 10.71 External General Federal Total 10.75 External	0.00 nd Temporary 0 adjustment 0.00 0.00 0.00 roll: Provide f e to the differ rs. 0.00 0.00 0.00 0.00 Nonstandard 0.00 0.00 0.00 Nonstandard	135,700 7: The Governo to the pay line 1,700 3,100 4,800 for the costs of ence in timing line 187,600 3,300 337,200 528,100 Adjustments: I	0 or recommends a is recommended 0 0 0 0 0 one additional patient wo-week 0 0 0 0 Non state office s (41,600) (43,200) (84,800)	compensation compensation 0 0 0 ay period in the pay periods 0 0 0 cpace rent dec	0 0 0 0 0 0 0 e fiscal year. This , a 365-day calen 0 0 0 0 rease.	o be distributed 0 0 0 0 situation occurs dar, and addition 0 0 0 0 0 0	135,700 based on 1,700 3,100 4,800 4,800 s every eleven hal days for 187,600 3,300 337,200 528,100 (41,600) (43,200) (84,800)

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.91 Fund S	hifts: Reflects	the FMAP Rate	e Change. The s	tate's composi	te rate changes f	rom 70.580% to	69.953%.
General	0.00	0	0	0	6,464,300	0	6,464,300
Federal	0.00	0	0	0	(6,464,300)	0	(6,464,300)
Total	0.00	0	0	0	0	0	0
General Dedicated	0.00 0.00	0 0	nange. The state 0 0	0	87,500 17,700	0 0	87,500 17,700
Federal	0.00	0	0	0	(105,200)	0	(105,200)
Total FY 2006 Total	0.00 Maintenanc	0 e	0	0	V	0	U
General	0.00	5,746,700	6,035,000	0	309,149,700	0	320,931,400
Dedicated	0.00	140,200	11,200	0	2,380,400	0	2,531,800
Federal	0.00	10,717,900	11,954,600	0	732,833,400	0	755,505,900
Other	263.00	0	0	0	76,274,900	0	76,274,900
Total	263.00	16,604,800	18,000,800	0	1,120,638,400	0	1,155,244,000

Program Enhancements

12.01 Estate Recovery - Medicaid: Provide funding to augment the current estate recovery efforts and add 3.0 FTP. Current staff are working at maximum caseload, so expansion of this program is dependent on this recommendation.

Estate recovery is an increasingly important source of revenue for the Department and thousands of dollars can be lost with each estate unless Medicaid acts quickly to secure a lien on property so the state can be reimbursed for the Medicaid funds spent on services before the person died. However, liens apply only after a person dies or is placed permanently in a care facility. There is no effort to remove anyone (including the spouse) from their home or take assets needed to maintain daily living.

Total	3.00	165,000	6,000	0	0	0	171,000
Other	3.00	0	0	0	400,000	0	400,000
Federal	0.00	82,500	3,000	0	(280,300)	0	(194,800)
General	0.00	82,500	3,000	0	(119,700)	0	(34,200)

12.02 Medicaid Mental Health Reform: Provide funding for a mechanism that will develop the necessary oversight for the skyrocketing mental health service expenditures. This recommendation will fund 1.0 FTP and contract with a private firm or agency to credential mental health providers.

Mental health service expenditures in Medicaid have increased from \$40.6 million in FY 2003 to a projected cost of \$70 million in FY 2005. Currently there is no broad oversight in this area of Medicaid. The Mental Health Providers Association expressed concern about the lack of oversight prompting Medicaid to move forward with this effort. Oversight such as credentialing mental health service providers is a way to set standards that all mental health providers in Idaho must meet.

Total	1.00	55,000	350,000	0	(650,000)	0	(245,000)
Other	1.00	0	0	0	0	0	0
Federal	0.00	27,500	175,000	0	(454,700)	0	(252,200)
General	0.00	27,500	175,000	0	(195,300)	0	7,200

Health & Welfare, Department of Medical Assistance

	FTE		sonnel osts l	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03		gion) to per	form assess	ments and med		additional 7.0 FT ations to see if pe		
	covered service have a monthly increasing as lo heavy caseload seeking these s	es rather that the statewide of the daho's population and deservices contarmful. The	an using mo caseload of a lation ages. oes, in some me to the De faster this p	re expensive nu almost 5,900 pe Less than a ye e instances, dela partment after to population is ser	rsing home s ople receiving ar ago, the si ay health asso heir health pr	o remain in their lervices. Nurses in gravered service atewide caseloadessments. Unfortoblems have rease likely the Depar	in Idaho's Medic es, and numbers I was less than t unately, many o ched a critical po	aid Program s are 5,200. The f the people bint, so any
Gen	eral	0.00	96,300	3,400	0	0	0	99,700
Fed		0.00	288,700	10,100	0	0	0	298,800
Othe		7.00	0	0	0	0	0	(
To	otal	7.00	385,000	13,500	0	0	0	398,500
Gen	and safety requ					e Department as l ditional facilities w		
Fed		0.00	126,000	12,800	0	0	0	138,800
			-,					
Othe	er	4.00	0	0	0	0	0	•
To	otal	4.00	252,000	25,600	0 0	0 0	0 0	277,600
To	Development of federal match the state's incident of the first the federal match the first the federal match the first federal match the first federal match the federal match the first federal matches federal match	dent-based Appropriatideral officials the prese am. The Delop a concisions	252,000 otions Project state's Medicounty and medically in ons Act (SB s, the Idaho and County Indepartment, the pt that expand the product of the project	25,600 ct - Medicaid: Procaid program to state funds. digent health ca 1202), the Idah Association of Odigent Program he Idaho Associands health serverogram, contro	ovide funding help finance are program is o Legislature Counties and could be use ation of Courices to a curls costs by care	0	w program that we then the alth Care with county and artment of Health interests in expendent care interested and uninsured and and expendent expendent and expendent expendent and expendent expendent expendent expendent expendent expendent expendent expendent expenden	z77,600 zill draw a Program that state funds. h and Welfar loring and he state's ts have been d population, litures, and
To	Development of federal match to is currently fund to work with fedevaluating ways Medicaid programeeting to developments.	dent-based Appropriatideral officials the prese am. The Delop a concisions	252,000 otions Project state's Medicounty and medically in ons Act (SB s, the Idaho and County Indepartment, the pt that expand the product of the project	25,600 ct - Medicaid: Procaid program to state funds. digent health ca 1202), the Idah Association of Odigent Program he Idaho Associands health serverogram, contro	ovide funding help finance are program is o Legislature Counties and could be use ation of Courices to a curls costs by ca	to develop a new the Medical Indigues funded entirely charged the Depother health cared to draw federal ties and other health under serve apping the enrolln	w program that we then the alth Care with county and artment of Health interests in expendent care interested and uninsured and and expendent expendent and expendent expendent and expendent expendent expendent expendent expendent expendent expendent expendent expenden	277,600 zill draw a Program tha state funds. h and Welfar loring and he state's ts have been d population, litures, and edicaid
Tc	Development of federal match to is currently fund. The state's incilled In the FY 2004 to work with federal way. Medicaid progres meeting to developments a Hear requirements.	d.00 If County Ophrough the ded by only dent-based Appropriation of the present am. The Delop a concisting Couldth Insurance	252,000 otions Project state's Medicounty and medically in ons Act (SB s, the Idaho nt County Indepartment, the ept that expenty Indigent le Flexibility in the state of the	25,600 ct - Medicaid: Procaid program to state funds. digent health canding the Idah Association of Odigent Program he Idaho Associands health server Program, controland Accountabilists	ovide funding help finance are program is o Legislature Counties and could be use ation of Courvices to a curils costs by cality demonstration	o to develop a new the Medical Indig funded entirely charged the Dep other health care d to draw federal tities and other he rently under serve apping the enrolln ation initiative to v	o v program that we program that county and artment of Health interests in expensive and uninsured and uninsured and expensive specific Means we program that we program the p	z77,600 zill draw a Program tha state funds. h and Welfar loring and he state's ts have been d population, litures, and
To 12.05 Gen	Development of federal match to is currently fund. The state's incident in the FY 2004 to work with federal ways. Medicaid programeeting to develouilds on the experience a Hear requirements.	d.00 of County Ophrough the ded by only dent-based Appropriation of the prese am. The Delop a concisting Could Ith Insurance 0.00 0.00 1.00	252,000 otions Project state's Medicounty and medically in ons Act (SB s, the Idaho at County Indepartment, the pt that expenty Indigent 1 e Flexibility 31,600 31,600 0	25,600 ct - Medicaid: Procaid program to state funds. digent health ca 1202), the Idah Association of 0 digent Program he Idaho Associands health server program, controland Accountabili 25,000 25,000 0	ovide funding help finance are program is to Legislature Counties and could be use ation of Courvices to a curls costs by cality demonstration of the costs by calify demonstration of the costs by calify demonstration of the costs by calify demonstration of the costs of the cos	to develop a new the Medical Indiges of funded entirely with the Charged the Depother health care do to draw federal attes and other health under serve apping the enrollmation initiative to with the control of the co	w program that we program the care interests in expension and uninsured and uninsured and expensive specific Metallo and expensive specific	z77,600 zill draw a Program that state funds. h and Welfar loring and he state's ts have been d population, litures, and edicaid 56,600
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Gen Fed Othe	Development of federal match to is currently fund. The state's incident in the FY 2004 to work with federal area for the state in the experiments. The state's incident in the FY 2004 to work with federal area for the experiments. The state is incident in the experiments and the experiments. The state is incident in the experiments and the experiments. The state is incident in the experiments and the experiments are also in the experiments. The state is incident in the experiment in the experiments are also in the experiment in the experimen	d.00 If County Ophrough the ded by only dent-based Appropriation of the prese am. The Delop a concisting Count of the Insurance of the prese of the	252,000 otions Project state's Medicounty and medically in ons Act (SB s, the Idaho nt County Indepartment, the partment, the Flexibility of the Flexibility of the State aims, more lies at the state of the state	25,600 ct - Medicaid: Procaid program to state funds. digent health ca 1202), the Idah Association of (digent Program he Idaho Associands health server program, control and Accountabil 25,000 25,000 0 50,000 provides an add Recovery case	ovide funding help finance are program is to Legislature Counties and could be use ation of Courvices to a curls costs by cality demonstration of Courtices are program is costs by cality demonstration of Courtices to a curls costs by cality demonstration of Courtices to a curls costs by cality demonstration of Courtices to a curl scott of Courtices to a curl scott of Courtices of	o to develop a new the Medical Indig funded entirely of the Medical Indig funded entirely of the Dep other health care of to draw federal of the the rently under serve apping the enrollm attion initiative to w attion of the medical of the medical of the program.	w program that we tent Health Care with county and artment of Health interests in expendent and uninsured and uninsured and expendent and expe	z77,600 zill draw a Program that state funds. h and Welfar loring and he state's ts have beer d population, litures, and edicaid 56,600 113,200 e Medicaid
Gen Fed Othe	Development of federal match to is currently fund to work with federal development to work with federal developments. Development of federal match to the FY 2004 to work with federal development for the explicit of the federal development for the federal development federal developmen	d.00 If County Ophrough the ded by only dent-based Appropriation of the prese am. The Delop a concisting Count of the Insurance of the prese of the	252,000 otions Project state's Medicounty and medically in ons Act (SB s, the Idaho nt County Indepartment, the partment, the Flexibility of the Flexibility of the State aims, more lies at the state of the state	25,600 ct - Medicaid: Procaid program to state funds. digent health ca 1202), the Idah Association of (digent Program he Idaho Associands health server program, controland Accountabil 25,000 0 50,000 orovides an add Recovery case tigation and mo	ovide funding help finance are program is to Legislature Counties and could be use ation of Courvices to a curls costs by cality demonstration of Courtices are program is costs by cality demonstration of Courtices to a curls costs by cality demonstration of Courtices to a curls costs by cality demonstration of Courtices to a curl scott of Courtices to a curl scott of Courtices of	o to develop a new the Medical Indiges funded entirely charged the Depother health cared to draw federal attes and other hearently under serve apping the enrollmation initiative to volume to the federal attention initiative to volume the federal attention initiative to volume the federal for the program.	w program that we tent Health Care with county and artment of Health interests in expendent and uninsured and uninsured and expendent and expe	277,60 zill draw a Program that state funds. h and Welfar loring and he state's ts have beer d population, litures, and edicaid 56,60 56,60 113,20 e Medicaid

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommen	dation					
General	0.00	6,110,600	6,326,100	0	308,834,700	0	321,271,400
Dedicated	0.00	140,200	11,200	0	2,380,400	0	2,531,800
Federal	0.00	11,274,200	12,180,500	0	732,098,400	0	755,553,100
Other	279.00	0	0	0	76,674,900	0	76,674,900
Total	279.00	17.525.000	18.517.800		1.119.988.400	0	1.156.031.200

	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec

Description: This program has five major missions in Child Protection, Foster Care, Adoptions, Unmarried Parent Services, and Children's Mental Health Services that include providing services to children and to refugees in an effort to assist them in becoming economically and socially self-sufficient.

FY 2005 Original Appropriation

3.00	FY 2005 Original	Appropriation:	SB 1425

Total	461.97	25,325,800	10,170,900	0	21,221,400	0	56,718,100
Other	461.97	0	0	0	1,294,800	0	1,294,800
Federal	0.00	14,851,900	7,520,800	0	10,882,700	0	33,255,400
General	0.00	10,473,900	2,650,100	0	9,043,900	0	22,167,900

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Total	0.00	227,400	0	0	0	0	227,400
Federal	0.00	33,100	0	0	0	0	33,100
General	0.00	194,300	0	0	0	0	194,300

4.31 Supplemental - Additional Social Workers for Incre: Provide funding for additional 15.0 FTP to meet increase and demand for child protection services and related foster and residential care.

The Department must accommodate significant growth in demand for child protection services and related foster and residential care. Within the last fiscal year, child protection referrals increased by 10% while total foster care expenditures rose by 18%. These increases continue a trend that has shown a 70% rise in foster care expenditures in just the past three years. With these increases, the Department has been compelled to use the "salary savings" from constraints on hiring to fund foster care increases.

With this rising demand, Idaho has failed to meet several outcome standards in the recent federal Child and Family Service Review. The failure represents deficiencies in the Department's work to provide for the safety, permanency, and well-being of children.

Total	15.00	401,400	104,300	64,500	2,943,700	0	3,513,900
Other	15.00	0	0	0	0	0	0
Federal	0.00	60,200	15,700	9,700	621,400	0	707,000
General	0.00	341,200	88,600	54,800	2,322,300	0	2,806,900

4.32 Supplemental - IT Contractors Savings: Provide savings projected with the replacement of 41.0 contract IT staff with state employees. After positions are in place, the overall department savings will be \$1.9 million. The cost of the 41.0 FTP is shown in Indirect Services, DU 4.31 and DU 10.51.

Several years ago the Department was unable to recruit technical staff due to the highly competitive hourly rates that the state couldn't compete with. Technical resources were in such high demand and receiving such high rates that most in the field were unwilling to work for what the state could offer. As a result, the Department was forced to acquire resources from contract programming companies. A competitive bid process was used to get the lowest rate possible, but these programmers and systems analysts cost more than equivalent state staff.

Over the past 12 months recruitment for state technical resources has been considerably easier due to the weakened economy, collapse of the dot com industry and cheap off-shore technical services. Due to this, the hourly rates being paid by contract companies is much closer to state wages. This and the value of the state benefit plan now enables the state to hire these same people as state employees rather than contract workers.

Total	0.00	0	(202,400)		0	0	(202,400)
Federal	0.00	0	(101,200)	0	0	0	(101,200)
General	0.00	0	(101,200)	0	0	0	(101,200)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	sion: The Gove entation of HB		nds removal from	n agency budge	ets any unspent f	funds after comp	lete
General	0.00	(51,300)	0	0	0	0	(51,300)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(53,200)	0	0	0	0	(53,200)
FY 2005 Total	Appropriation	on					
General	0.00	10,958,100	2,637,500	54,800	11,366,200	0	25,016,600
Federal	0.00	14,943,300	7,435,300	9,700	11,504,100	0	33,892,400
Other	476.97	0	0	0	1,294,800	0	1,294,800
Total	476.97	25,901,400	10,072,800	64,500	24,165,100	0	60,203,800
Expenditure A	djustments						
	collections. T		ase in one-time f nent is to bring th				
Federal	0.00	0	1,363,200	0	1,098,800	0	2,462,000
Other	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	1,363,200	0	1,098,800	0	2,462,000
6.51 Transfe	er Between Pro	ograms: Transfe	er to Indirect Serv	vices for termin	ation payoff.		
General	0.00	(23,300)	0	0	0	0	(23,300)
Total	0.00	(23,300)	0	0	0	0	(23,300)
FY 2005 Estim	ated Expend	ditures					
General	0.00	10,934,800	2,637,500	54,800	11,366,200	0	24,993,300
Federal	0.00	14,943,300	8,798,500	9,700	12,602,900	0	36,354,400
Other	476.47	0	0	0	1,294,800	0	1,294,800
Total	476.47	25,878,100	11,436,000	64,500	25,263,900	0	62,642,500
Base Adjustm	ents						
			This decision ur J 6.31, and one-			e 1% appropriation	on provided in
General	0.00	(143,000)	0	(54,800)	0	0	(197,800)
Federal	0.00	(31,200)	(1,363,200)	(9,700)	(1,098,800)	0	(2,502,900)
Total	0.00	(174,200)	(1,363,200)	(64,500)	(1,098,800)	0	(2,700,700)
FY 2006 Base							
General	0.00	10,791,800	2,637,500	0	11,366,200	0	24,795,500
Federal	0.00	14,912,100	7,435,300	0	11,504,100	0	33,851,500
Other	476.47	0	0	0	1,294,800	0	1,294,800
Total	476.47	25,703,900	10,072,800	0	24,165,100	0	59,941,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	itenance						
unemp	loyment insura	ince, and Divisio		sources fees.	ased cost of heal Increases related lation.		
General	0.00	274,700	0	0	0	0	274,700
Federal	0.00	48,500	0	0	0	0	48,500
Total	0.00	323,200	0	0	0	0	323,200
10.21 Genera	al Inflation Adju	ıstments: The G	overnor recomm	nends no incre	ease for inflation.		
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
10.31 Replac	cement Items: I	Not recommend	ed. Provides fur	nding for six re	eplacement vehic	es.	
General	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	-
Total	0.00	0	0	0	0	0	
	cement Items: I ed on a three y		ed. Provides fur	nding for repla	cement of 269 ex	cisting desktop co	omputers
General	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
	a Services Spa	ace Charge: The	e Governor recor	nmends an ad	djustment to build	ing space charge	as for state
		e schedule dete	rmined by the D			g spass sa.g	es ioi state
agenci	es based on th		-	epartment of	Administration.		
agenci General	es based on th	0	2,100	epartment of 0	Administration.	0	2,10
agenci	es based on th		-	epartment of	Administration.		2,10 1,90
agenci General Federal Total 10.51 Annua	es based on th 0.00 0.00 0.00 0.00 lizations: Refle	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ cts costs associ	2,100 1,900 4,000	epartment of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Administration. 0 0	0 0 0	2,10 1,90 4,00
agenci General Federal Total 10.51 Annua	es based on th 0.00 0.00 0.00 0.00 lizations: Refle	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ cts costs associ	2,100 1,900 4,000 ated with supple	epartment of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Administration. 0 0 0 0	0 0 0	2,10 1,90 4,00 accommodate
agenci General Federal Total 10.51 Annua child p	es based on th 0.00 0.00 0.00 lizations: Reflerotection, foster	0 0 0 cts costs associ r care, and resid	2,100 1,900 4,000 ated with supple dential care (see	epartment of 0 0 0 0 0 mental reques DU 4.31).	Administration. 0 0 0 0 st for 15.0 FTP so	0 0 0 0 ocial workers to a	2,10 1,90 4,00 accommodate 361,30
agenci General Federal Total 10.51 Annua child p General	es based on th 0.00 0.00 0.00 lizations: Reflerotection, foste 0.00	0 0 0 cts costs associ r care, and resid 361,300	2,100 1,900 4,000 ated with supple dential care (see	epartment of 0 0 0 0 mental reques DU 4.31).	Administration. 0 0 0 0 st for 15.0 FTP so	0 0 0 0 ocial workers to a	2,10 1,90 4,00 accommodate 361,30 63,70
agenci General Federal Total 10.51 Annua child p General Federal Total 10.56 Annua	es based on th 0.00 0.00 0.00 lizations: Refle rotection, foste 0.00 0.00 0.00	0 0 0 cts costs associ r care, and resid 361,300 63,700 425,000	2,100 1,900 4,000 ated with supple dential care (see 0 0 0	mental request DU 4.31).	Administration. 0 0 0 0 st for 15.0 FTP so 0 0	0 0 0 0 0 0 0 0 0 0	2,10 1,90 4,00 accommodate 361,30 63,70 425,00
agenci General Federal Total 10.51 Annua child p General Federal Total 10.56 Annua	es based on th 0.00 0.00 0.00 lizations: Refle rotection, foste 0.00 0.00 0.00 lizations: Refle	0 0 0 cts costs associ r care, and resid 361,300 63,700 425,000	2,100 1,900 4,000 ated with supple dential care (see 0 0 0 cociated with the r	mental request DU 4.31).	Administration. 0 0 0 0 st for 15.0 FTP so 0 0 0	0 0 0 0 0 0 0 0 0 0	2,10 1,90 4,00 accommodate 361,30 63,70 425,00 th state staff
agenci General Federal Total 10.51 Annua child p General Federal Total 10.56 Annua (see D	es based on the 0.00 0.00 0.00 lizations: Refle 0.00 0.00 0.00 lizations: Refle U 4.32).	0 0 0 cts costs associ r care, and resid 361,300 63,700 425,000 cts savings asso	2,100 1,900 4,000 ated with supple dential care (see 0 0 0 cociated with the r	mental request DU 4.31).	Administration. 0 0 0 st for 15.0 FTP so 0 0 0 of 41.0 FTP contra	0 0 0 cocial workers to a 0 0 0 act IT workers wi	2,10 1,90 4,00 accommodate 361,30 63,70 425,00 th state staff (301,20
agenci General Federal Total 10.51 Annua child p General Federal Total 10.56 Annua (see D General	es based on the 0.00 0.00 0.00 lizations: Refle 0.00 0.00 0.00 lizations: Refle U 4.32).	0 0 0 cts costs associ r care, and resid 361,300 63,700 425,000 cts savings asso	2,100 1,900 4,000 ated with supple dential care (see 0 0 0 cociated with the r	mental request DU 4.31). o o o o o o o o o o o o o	Administration. 0 0 0 0 st for 15.0 FTP so 0 0 0 of 41.0 FTP contra	ocial workers to a ocial workers with a contract IT with a contract IT workers with a contract IT work	2,10 1,90 4,00 accommodate 361,30 63,70 425,00 th state staff (301,20 (301,10
agenci General Federal Total 10.51 Annua child p General Federal Total 10.56 Annua (see D General Federal Total 10.61 Salary	es based on th 0.00 0.00 0.00 0.00 lizations: Refle rotection, foste 0.00 0.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00 Multiplier: The	0 0 0 cts costs associ r care, and resid 361,300 63,700 425,000 cts savings asso 0 0	2,100 1,900 4,000 ated with supple dential care (see 0 0 0 cociated with the r (301,200) (301,100) (602,300)	replacement of one of the original origi	Administration. 0 0 0 st for 15.0 FTP so 0 0 0 of 41.0 FTP contra	ocial workers to a control of the co	2,100 1,900 4,000 accommodate 361,300 63,700 425,000 th state staff (301,200 (301,100 (602,300
agenci General Federal Total 10.51 Annua child p General Federal Total 10.56 Annua (see D General Federal Total 10.61 Salary	es based on th 0.00 0.00 0.00 0.00 lizations: Refle rotection, foste 0.00 0.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00 Multiplier: The	0 0 0 cts costs associ r care, and resid 361,300 63,700 425,000 cts savings asso 0 0 0 Governor recor r line is recomme	2,100 1,900 4,000 ated with supple dential care (see 0 0 0 cociated with the r (301,200) (301,100) (602,300) mmends a compended.	replacement of one of the original origina	Administration. 0 0 0 0 st for 15.0 FTP so 0 0 0 41.0 FTP contra 0 0 0 ase of 1% to be of	ocial workers to a control of the co	2,100 1,900 4,000 accommodate 361,300 63,700 425,000 th state staff (301,200 (301,100 (602,300
agenci General Federal Total 10.51 Annua child p General Federal Total 10.56 Annua (see D General Federal Total 10.61 Salary adjustr	es based on th 0.00 0.00 0.00 lizations: Refle rotection, foste 0.00 0.00 0.00 lizations: Refle U 4.32). 0.00 0.00 0.00 Multiplier: The ment to the pay	0 0 0 cts costs associ r care, and resid 361,300 63,700 425,000 cts savings asso 0 0 0 Governor recor	2,100 1,900 4,000 ated with supple dential care (see 0 0 0 cociated with the r (301,200) (301,100) (602,300)	epartment of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Administration. 0 0 0 0 0 st for 15.0 FTP so 0 0 0 1 41.0 FTP contra 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,100 1,900 4,000 accommodate 361,300 63,700 425,000 th state staff (301,200 (301,100 (602,300 on merit. No

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			r recommends a is recommended		increase of 1% t	o be distributed l	based on
General	0.00	6,800	0	0	0	0	6,800
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	8,000	0	0	0	0	8,000
	due to the differ		one additional pa between two-wee				
General	0.00	756,600	0	0	0	0	756,600
Federal	0.00	133,600	0	0	0	0	133,600
Total	0.00	890,200	0	0	0	0	890,200
10.71 Extern	al Nonstandard	Adjustments: 1	Non state office s	pace rent incre	ease.		
General	0.00	0	10,800	0	0	0	10,800
Federal	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	20,800	0	0	0	20,800
	uthority.					_	
foster of expending payme growth	care and reside ditures due to the ent for foster car	ntial care provi ne dramatic gro e and residenti	1,363,200 1,363,200 Provide funding to ders. The increa with in foster care al care providers ecruitment and research.	se is to accome and residential . This increase	modate both the al care clients, ar e will enable the	increase in over nd increase the ra Department to m	all ate of leet projected
Total 10.77 Extern foster expended paymed growth	0.00 al Nonstandard care and reside ditures due to the ent for foster care, and improve to	Adjustments: F ntial care provine dramatic gro e and residenti	1,363,200 Provide funding to ders. The increa with in foster care al care providers	o accommodat se is to accom and residentia . This increase	1,098,800 The the significant modate both the all care clients, are will enable the	growth in deman increase in over nd increase the radius to me	2,462,000 d for family all ate of leet projected
Total 10.77 Extern foster expend payme growth nationa	0.00 al Nonstandard care and reside ditures due to the foster care, and improve fal average.	Adjustments: Fintial care providue dramatic groes and residentifoster parent residentification in the side of t	1,363,200 Provide funding to ders. The increa with in foster care al care providers ecruitment and researched.	o accommodates is to accome and residentials. This increase tention. Curre	1,098,800 e the significant modate both the al care clients, are will enable the ntly, Idaho's payr	growth in deman increase in over nd increase the radius to ment rate falls we	2,462,000 d for family all ate of leet projected below the 2,689,400
Total 10.77 Extern foster expended payme growth national	0.00 al Nonstandard care and reside ditures due to the ent for foster care, and improve tal average. 0.00	Adjustments: Ferminal care province dramatic groes and residentifoster parent re	1,363,200 Provide funding to ders. The increa pwth in foster care all care providers ecruitment and ref	o accommodates is to accome and residentia. This increase tention. Curre	1,098,800 The the significant amodate both the all care clients, are will enable the ntly, Idaho's payr	growth in deman increase in over nd increase the r. Department to ment rate falls we	2,462,000 d for family all ate of leet projected below the 2,689,400 474,600
Total 10.77 Extern foster expend payme growth national General Federal Total 10.78 Extern familie abuse subsid in cariir assista	al Nonstandard care and reside ditures due to the ent for foster care, and improve fall average. 0.00 0.00 0.00 al Nonstandard s and homes fo and have species, the Adoption of for these chilance. This incre	Adjustments: Finitial care province dramatic groes and residentifoster parent residentifoster r	1,363,200 Provide funding to ders. The increa owth in foster care all care providers ecruitment and reference of 0	o accommodates is to accommodate and residentia. This increase tention. Curre O O or increased action Program. Intal, emotional esistance to addiencing an increased action continue to accommod continue to accommodate.	1,098,800 te the significant modate both the al care clients, are will enable the ntly, Idaho's payr 2,689,400 474,600 3,164,000 doption subsidies Often times thes and medical discoptive families to eased number of	growth in deman increase in over not increase the radi increase the radi increase the radi increase the radi increase the radiincrease the radiincrease of the Department of t	2,462,000 d for family all atte of leet projected lell below the 2,689,400 474,600 3,164,000 ent finds loving suffered from h these he expenses ng adoption
Total 10.77 Extern foster expend payme growth national General Federal Total 10.78 Extern familie abuse subsid in cariir assista	al Nonstandard care and reside ditures due to the ent for foster care, and improve fall average. 0.00 0.00 0.00 al Nonstandard s and homes fo and have species, the Adoption of for these chilance. This incre	Adjustments: Finitial care province dramatic groes and residentifoster parent residentifoster r	1,363,200 Provide funding to ders. The increa with in foster care all care providers ecruitment and reference of the following following physical, meroides financial aspartment is experivill allow IDHW to	o accommodates is to accommodate and residentia. This increase tention. Curre O O or increased action Program. Intal, emotional esistance to addiencing an increased action continue to accommod continue to accommodate.	1,098,800 te the significant modate both the al care clients, are will enable the ntly, Idaho's payr 2,689,400 474,600 3,164,000 doption subsidies Often times thes and medical discoptive families to eased number of	growth in deman increase in over not increase the radi increase the radi increase the radi increase the radi increase the radiincrease the radiincrease of the Department of t	2,462,000 d for family all atte of leet projected lell below the 2,689,400 474,600 3,164,000 ent finds lovin suffered from these he expenses and adoption
Total 10.77 Extern foster expend payme growth national General Federal Total 10.78 Extern familie abuse subsid in carir assista while r	al Nonstandard care and reside ditures due to the ent for foster care, and improve fall average. 0.00 0.00 0.00 al Nonstandard s and homes for and have specifies, the Adoption g for these chill ance. This increducing the nur	Adjustments: Finitial care provide dramatic grosse and residentifoster parent response and residentifoster parent response and residentifoster parent response and residential response providential r	1,363,200 Provide funding to ders. The increa with in foster care all care providers cruitment and resolution of the desired	o accommodate se is to accommodate se is to accommodate se is to accommodate and residentia. This increase tention. Curre tention. Curre tention. Curre tention Program. The program of the continue to accompliance accomplished to accomplis	1,098,800 the the significant modate both the all care clients, are will enable the ntly, Idaho's payr 2,689,400 474,600 3,164,000 doption subsidies Often times thes and medical discoptive families to eased number of ggressively recruit 279,400 228,600	growth in deman increase in over not increase the radi increase the radi increase the radi increase the radi increase the radial increase the radial increase of the children receiving it adoptive familia	2,462,000 d for family all ate of leet projected lell below the 2,689,400 474,600 3,164,000 ent finds lovin suffered from h these le expenses and adoption les and home 279,400
Total 10.77 Extern foster expend payme growth national General Federal Total 10.78 Extern familie abuse subsid in carir assista while r	al Nonstandard care and reside ditures due to the ent for foster care, and improve fall average. 0.00 0.00 0.00 al Nonstandard s and homes for and have specifies, the Adoption g for these chill ance. This increeducing the nur	Adjustments: Finitial care province dramatic groes and residentifoster parent residentifoster parent residentifoster parent residentifoster parent residentifoster parent residentifoster parent residentifoster parents: First children through program providentifoster program providentifoster program providentifoster program providentifoster passed funding versidentifoster program providentifoster providentifoster program program program providentifoster program providentifoster program providentifoster program providentifoster program progra	1,363,200 Provide funding to ders. The increa with in foster care all care providers coruitment and resolution of the coruitment and resolution of the coruitment and resolution of the coruitment is experivillallow IDHW to the in the Foster Care	o accommodate se is to accommodate se is to accommodate se is to accommodate se is to accommodate and residentia. This increase tention. Curre to action Program. Intal, emotional esistance to action an increase action and increase action ac	1,098,800 the the significant of modate both the all care clients, are will enable the ntly, Idaho's payr 2,689,400 474,600 3,164,000 doption subsidies Often times thes and medical discoptive families to eased number of ggressively recru	growth in deman increase in over not increase the radius of the repartment to ment rate falls we not not increase the radius of the contract o	2,462,000 d for family all ate of seet projected ell below the 2,689,400 474,600 3,164,000 ent finds lovin suffered from these he expenses and home
Total 10.77 Extern foster expended payme growth national General Federal Total 10.78 Extern familie abuse subsidin carin assista while r General Federal Total	al Nonstandard care and reside ditures due to the ent for foster care, and improve al average. 0.00 0.00 al Nonstandard s and homes fo and have specifies, the Adoption of these chill ance. This increducing the nur 0.00 0.00 0.00 0.00	Adjustments: Finitial care province dramatic grosse and residentifoster parent residentification residentification residentification residentification residentification residentificat	1,363,200 Provide funding to ders. The increa with in foster care all care providers ecruitment and reference of the control o	o accommodate se is to accommodate se is to accommodate se is to accommodate and residentia. This increase tention. Curre tention. Curre to continue to accommodate sistance to accommodate encounter to accommodate encounte	1,098,800 te the significant amodate both the all care clients, are will enable the ntly, Idaho's payr 2,689,400 474,600 3,164,000 doption subsidies often times thes and medical discoptive families to eased number of ggressively recruices 279,400 228,600 508,000	growth in deman increase in over not increase the radio increase falls were children have sabilities. Throug offset some of the families of the receiving it adoptive familiance of the receiving the receivin	2,462,000 d for family all ate of seet projected ell below the 2,689,400 474,600 3,164,000 ent finds lovin suffered from these he expenses he adoption es and home 279,400 228,600 508,000
Total 10.77 Extern foster expended payme growth national General Federal Total 10.78 Extern familie abuse subsidin carin assista while r General Federal Total	al Nonstandard care and reside ditures due to the ent for foster care, and improve al average. 0.00 0.00 al Nonstandard s and homes fo and have specifies, the Adoption of these chill ance. This increducing the nur 0.00 0.00 0.00 0.00	Adjustments: Finitial care province dramatic grosse and residentifoster parent residentification residentification residentification residentification residentification residentificat	1,363,200 Provide funding to ders. The increa with in foster care all care providers cruitment and reservite funding for the funding for the funding physical, menorated funding funding physical, menorated funding	o accommodate se is to accommodate se is to accommodate se is to accommodate and residentia. This increase tention. Curre tention. Curre to continue to accommodate sistance to accommodate encounter to accommodate encounte	1,098,800 te the significant amodate both the all care clients, are will enable the ntly, Idaho's payr 2,689,400 474,600 3,164,000 doption subsidies often times thes and medical discoptive families to eased number of ggressively recruices 279,400 228,600 508,000	growth in deman increase in over not increase the radio increase falls were children have sabilities. Throug offset some of the families of the receiving it adoptive familiance of the receiving the receivin	2,462,000 d for family all ate of leet projected ell below the 2,689,400 474,600 3,164,000 ent finds lovin suffered from these he expenses ng adoption es and home 279,400 228,600 508,000
Total 10.77 Extern foster expend payme growth national General Federal Total 10.78 Extern familie abuse subsid in carin assista while r General Federal Total 10.91 Fund S	al Nonstandard care and reside ditures due to the ent for foster care, and improve fall average. 0.00 0.00 0.00 al Nonstandard s and homes fo and have specifies, the Adoption g for these chill ance. This increeducing the nur 0.00 0.00 0.00 Shifts: Reflects t	Adjustments: Finitial care province dramatic grosse and residentifoster parent resident foster parent foster parent foster parent foster foster parent foster	1,363,200 Provide funding to ders. The increa with in foster care all care providers ecruitment and research for the folial care provide funding folial folial care for the folial care provides funding physical, menorated as partment is experivill allow IDHW to a in the Foster Care for the folial care for the foster Care for the folial care for the foster for the f	o accommodate se is to accommodate se is to accommodate se is to accommodate and residentia. This increase tention. Curre tention. Curre tention Program. Intal, emotional sistance to addiencing an increase program. O tention of the program of the program. O tention of the program of the program. O tention of the program of the prog	1,098,800 te the significant modate both the al care clients, are will enable the ntly, Idaho's payr 2,689,400 474,600 3,164,000 doption subsidies Often times thes and medical discoptive families to eased number of ggressively recruit 279,400 228,600 508,000 itte rate changes	growth in deman increase in over ad increase the radi increase the radii increase the radii increase the children have sabilities. Throug offset some of the children receiving it adoptive familiary of the radii increase the ra	2,462,000 d for family all ate of seet projected ell below the 2,689,400 474,600 3,164,000 ent finds lovin suffered from these he expenses he adoption es and home 279,400 228,600 508,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rate or					tiative (CMHI) gra nt reduces by 25%		
General	0.00	0	0	0	409,000	0	409,000
Federal	0.00	0	0	0	(409,000)	0	(409,000)
Total	0.00	0	0	0	0	0	0
FY 2006 Total	Maintenance	е					
General	0.00	12,384,600	2,349,200	0	14,800,100	0	29,533,900
Federal	0.00	15,193,300	8,509,300	0	12,841,000	0	36,543,600
Other	476.47	0	0	0	1,294,800	0	1,294,800
Total	476.47	27,577,900	10,858,500	0	28,935,900	0	67,372,300

Program Enhancements

12.01 Additional 13.5 Children's Mental Health Positions: Provide funding to reinstate 13.5 FTP for children's mental health services and support services to children and families. These positions were once funded, but FY 2003 holdbacks necessitated their reduction.

The Department provides community-supported mental health services to children with serious emotional disturbances and their families. The Jeff D class action lawsuit resulted in a court plan for children's mental health services the Department is implementing. With these additional FTP, staff will conduct assessments of children needing mental health services and coordinate follow-up services.

Total	13.50	785,700	93,800	58,100	1,157,000		2,094,600
Other	13.50	0	0	0	0	0	0
Federal	0.00	117,900	14,000	8,700	0	0	140,600
General	0.00	667,800	79,800	49,400	1,157,000	0	1,954,000

12.02 Expansion of Child Welfare Academies: Provide additional funding to expand the Child Welfare Worker Academy from five days to 17 days to improve training and preparedness. In a recent federal review the Child Welfare Academy was cited as needing improvement. Failure to comply with the federal review could result in a substantial federal penalty.

Workers in the Department's child welfare programs deal with emotionally charged cases that often involve abuse and neglect. It is important for workers to be prepared and trained to effectively deal with these situations to protect children and preserve families. The new improved Child Welfare Academy will be held three times per year. The recommendation includes funding for the development and implementation of two additional five day training academies for child welfare supervisors.

Total	489.97	28,363,600	11,098,200	58,100	30,092,900	0	69,612,800
Other	489.97	0	0	0	1,294,800	0	1,294,800
Federal	0.00	15,311,200	8,545,200	8,700	12,841,000	0	36,706,100
General	0.00	13,052,400	2,553,000	49,400	15,957,100	0	31,611,900
FY 2006 Gov's	Recommen	dation					
Total	0.00	0	145,900	0	0	0	145,900
Federal	0.00	0	21,900	0	0	0	21,900
General	0.00	0	124,000	0	0	0	124,000

158,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ram include: Dir		and Regional Adr es.	ninistration, lega	l services,
FY 2005 Origin	nal Appropri	iation					
3.00 FY 200	05 Original App	oropriation: SB 1	426				
General	0.00	10,534,000	5,952,900	0	0	0	16,486,900
Federal	0.00	7,128,600	15,650,200	0	0	0	22,778,800
Other	297.83	143,000	358,300	0	0	0	501,300
Total	297.83	17,805,600	21,961,400	0	0	0	39,767,000
Appropriation	Adjustmen	ts					
4.11 Reapp	ropriation: Pro	vide one-time sp	pending authority	for carry over			
Other	0.00	0	1,878,700	517,000	0	0	2,395,700
Total	0.00	0	1,878,700	517,000	0	0	2,395,700
	5 One-Time Sa ed here.	alary Increase: 0	One-time salary i	ncreases provi	ded to state emp	loyees per HB 8	05 are
General	0.00	87,400	0	0	0	0	87,400
Federal	0.00	71,400	0	0	0	0	71,400

4.31 Supplemental - IT Contractors to State Staff: Provide funding for additional 21.0 FTP for IT.

158,800

Several years ago the Department was unable to recruit technical staff due to the highly competitive hourly rates that the state couldn't compete with. Technical resources were in such high demand and receiving such high rates that qualified applicants in the field were unwilling to work for what the state could offer. As a result, the Department was forced to acquire resources from contract programming companies. A competitive bid process was used to get the lowest rate possible, but these programmers and systems analysts cost more than equivalent state staff.

Over the past twelve months recruitment for state technical resources has been considerably easier due to the weakened economy, collapse of the dot com industry and cheap off-shore technical services. Due to this, the hourly rates being paid by contract companies is much closer to state wages. This and the value of the state benefit plan now enables the State to hire these same people as state employees rather than contract workers.

Total	21.00	629,600	251,500	0	0	0	881.100
Other	21.00	0	0	0	0	0	0
Federal	0.00	283,300	113,200	0	0	0	396,500
General	0.00	346,300	138,300	0	0	0	484,600

Total

0.00

Health & Welfare, Department of Indirect Support Services

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.32	staff for I	Γ. After posit		e, the overall de			ment of 41.0 FTP million. The cost	
	that the s that quali Departme	tate couldn't difed applicant ent was forced to get the low	compete with. s in the field we d to acquire res	Technical resour ere unwilling to wo ources from con	rces were in s ork for what t tract program	uch high demand he state could of ming companies	ghly competitive he dand receiving suffer. As a result, to the competitive by the cost more that	uch high rates he oid process
	weakened hourly rat	d economy, c es being paid	collapse of the d	ot com industry mpanies is much	and cheap off h closer to sta	-shore technical te wages. This a	erably easier due services. Due to and the value of the ther than contract	this, the he state
Gen	eral	0.00	0	(80,800)	0	0	0	(80,800)
Fede	eral	0.00	0	(80,700)	0	0	0	(80,700)
То	tal	0.00	0	(161,500)	0	0	0	(161,500)
4.41		on: The Gove ntation of HB		ds removal from	agency budg	ets any unspent	funds after comp	lete
Gen	eral	0.00	0	(221,400)	0	0	0	(221,400)
Fede	eral	0.00	(16,400)	(182,300)	0	0	0	(198,700)
То	tal _	0.00	(16,400)	(403,700)	0	0	0	(420,100)
FY 200	5 Total A	ppropriatio	n					
Gen	eral	0.00	10,967,700	5,789,000	0	0	0	16,756,700
Fede	eral	0.00	7,466,900	15,500,400	0	0	0	22,967,300
Othe	er	318.83	143,000	2,237,000	517,000	0	0	2,897,000
То	tal	318.83	18,577,600	23,526,400	517,000	0	0	42,621,000
Expend	diture Adj	justments						
6.31	The decre	ease in ongoi ral funds are	ng federal fund the match on c	s is to adjust the	appropriation	to the current le	the current level of evel of collections ments are to bring	. The one-
Fede	eral	0.00	0	(5,819,600)	323,800	0	0	(5,495,800)
Othe	er	2.50	28,000	0	0	0	0	28,000
То	tal	2.50	28,000	(5,819,600)	323,800	0	0	(5,467,800)
6.51	Transfer	Between Pro	grams: Transfe	to Indirect Serv	rices for termin	nation payoff.		
Gen	eral	0.00	78,200	0	0	0	0	78,200
Othe	er	0.00	0	0	0	0	0	0
То	tal	0.00	78,200	0	0	0	0	78,200
6.52	Transfer		grams: Transfe	r from Self-Relia	nce to Indirec	t Services for fail	r hearings.	
Gen	_	0.00	0	66,200	0	0	0	66,200
То	tal	0.00	0	66,200	0	0	0	66,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	fer Between Practor charges.	ograms: Transfe	er from Self-Relia	nce to Indirect	Services for ele	ctronic benefit tra	ansfer (EBT)
General	0.00	0	155,600	0	0	0	155,600
Total	0.00		155,600		0	0	155,600
FY 2005 Estir	nated Expen	ditures					
General	0.00	11,045,900	6,010,800	0	0	0	17,056,700
Federal	0.00	7,466,900	9,680,800	323,800	0	0	17,471,500
Other	321.33	171,000	2,237,000	517,000	0	0	2,925,000
Total	321.33	18,683,800	17,928,600	840,800	0	0	37,453,200
Base Adjustr	nents						
			isk management calculations and			adjustments to r	isk
	0.00		221,400			0	204 400
General		0	•	0	0	0	221,400
Federal	0.00	0	182,300	0	0	0	182,300
Total	0.00	U	403,700	U	0	0	403,700
			This decision un one-time carry ov				
General	0.00	(87,400)	(138,300)	0	0	0	(225,700)
Federal	0.00	(55,000)	(2,423,300)	(323,800)	0	0	(2,802,100)
Other	0.00	(28,000)	(1,878,700)	(517,000)	0	0	(2,423,700)
Total	0.00	(170,400)	(4,440,300)	(840,800)	0	0	(5,451,500)
FY 2006 Base)						
General	0.00	10,958,500	6,093,900	0	0	0	17,052,400
Federal	0.00	7,411,900	7,439,800	0	0	0	14,851,700
Other	321.33	143,000	358,300	0	0	0	501,300
Total	321.33	18,513,400	13,892,000	0	0	0	32,405,400
Program Mai	ntenance						
unem	ployment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. I	ncreases related		
General	0.00	119,300	0	0	0	0	119,300
		97,600	0	0	0	0	97,600
	0.00						
Federal Total	0.00	216,900	0	0	0	0	216,900
Federal Total	0.00	216,900	0 Governor recomm	· ·	•	0	
Federal Total	0.00	216,900	0 Governor recomm 0	· ·	•	0	
Federal Total 10.21 Gene	0.00 ral Inflation Adju	216,900 ustments: The 0		ends no increa	ase for inflation.	-	216,900
Federal Total 10.21 General	0.00 ral Inflation Adju 0.00	216,900 ustments: The 0	0	ends no increa	ase for inflation.	0	216,900
Federal Total 10.21 General General Federal Total 10.31 Repla	0.00 ral Inflation Adju 0.00 0.00 0.00 cement Items:	216,900 ustments: The C 0 0 0 Not recommend	0 0 0 0 led. Provides fun	ends no increa 0 0 0 oding for one re	ase for inflation. 0 0 0 0 eplacement vehice	0 0 0	216,900 0 0
Federal Total 10.21 General General Federal Total 10.31 Replat General	0.00 ral Inflation Adju 0.00 0.00 0.00 cement Items: 0.00	216,900 ustments: The 0 0 0 0	0 0 0	ends no increa	ase for inflation. 0 0 0	0 0 0 0 cle.	216,900 0 0
Federal Total 10.21 General General Federal Total 10.31 Repla	0.00 ral Inflation Adju 0.00 0.00 0.00 cement Items:	216,900 ustments: The C 0 0 0 Not recommend	0 0 0 0 led. Provides fun	ends no increa 0 0 0 oding for one re	ase for inflation. 0 0 0 0 eplacement vehice	0 0 0	216,900 0 0

10.32 Replace					Payments	Lump Sum	Rec
three ye		ot recommende	ed. Provides fun	ding for replac	cement of 60 exis	ting desktop cor	nputers on a
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00						
10.41 Attorney	General Fees	s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
reflected		0	(7,000)	0	0	2	(7.000)
General	0.00	0	(7,900)	0	0	0	(7,900)
Federal	0.00	0	(6,400)	0	0	0	(6,400)
Total	0.00	0	(14,300)	0	0	0	(14,300)
			Governor recon		justment to buildi Administration.	ng space charge	es for state
General	0.00	0	17,100	0	0	0	17,100
Federal	0.00	0	14,000	0	0	0	14,000
Total	0.00	0	31,100			0	31,100
		e Charge: The 0 gency claims p 0		ce Manageme 0	nt reports adjustr 0	nents to various	cost (15,300)
Federal	0.00	0	(12,600)	0	0	0	(12,600)
Total	0.00		(27,900)				(27,900)
provided	by the Office	of the State Co	ontroller are refle	cted here.	ounting and state		·
General	0.00	0	158,800	0	0	0	158,800
Federal	0.00	0	130,000	0	0	0	130,000
Total	0.00	0	288,800	0	0	0	288,800
		ge: Adjustments e reflected here		cash managen	nent and warrant	processing by the	ne Office of
General	0.00	0	3,800	0	0	0	3,800
Federal	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	7,000		0		7,000
	ations: Reflec e DU 4.31).	ts costs associ	ated with supple	mental reques	t to replace 41.0	FTP IT contracto	ors with state
General	0.00	827,900	241,200	0	0	0	1,069,100
Federal	0.00	677,500	197,300	0	0	0	874,800
Other	20.00	0	0	0	0	0	0
Total	20.00	1,505,400	438,500	0	0	0	1,943,900
	ations: Reflec		ociated with supp	elemental requ	est to replace 41	.0 FTP IT contra	ctors with
JIGIU JIG	•	•					(400 -00)
	0.00	0	(199.500)	Ω	()	0	(199.500)
General Federal	0.00 0.00	0	(199,500) (199,300)	0	0	0	(199,500) (199,300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor recon	mmends a compe ended.	ensation increa	ase of 1% to be o	listributed based	on merit. No
General	0.00	97,700	0	0	0	0	97,700
Federal	0.00	80,000	0	0	0	0	80,000
Total	0.00	177,700	0	0	0	0	177,700
			or recommends a is recommended		increase of 1% t	to be distributed	based on
General	0.00	1,100	0	0	0	0	1,100
Federal	0.00	900	0	0	0	0	900
Total	0.00	2,000	0	0	0	0	2,000
years o leap ye	due to the diffe ears.	rence in timing	one additional pa between two-wee	ek pay periods	, a 365-day caler	ndar, and addition	nal days for
General	0.00	347,500	0	0	0	0	347,500
Federal	0.00	284,300	0	0	0	0	284,300
Total	0.00	631,800	0	0	0	0	631,800
10.71 Extern	al Nonstandard	d Adjustments: I	Non state office s	pace rent dec	rease.		
General	0.00	0	(2,500)	0	0	0	(2,500)
Federal	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(4,500)	0	0	0	(4,500)
10.73 Extern	al Nonstandard	d Adjustments:	Alteration and rep	pair projects ur	nder \$30,000.		
General	0.00	0	4,500	0	0	0	4,500
Federal	0.00	0	4,500	0	0	0	4,500
Total	0.00	0	9,000		0	0	9,000
10.76 Extern	al Nonstandard	d Adjustments:	Adjustment to the	appropriation	to the current le	vel of receipt col	lections.
Other	0.00	28,000	0	0	0	0	28,000
Total	0.00	28,000	0	0	0	0	28,000
FY 2006 Total	Maintenanc	e					
General	0.00	12,352,000	6,294,100	0	0	0	18,646,100
Federal	0.00	8,552,200	7,568,500	0	0	0	16,120,700
Other	341.33	171,000	358,300	0	0	0	529,300
Total	341.33	21,075,200	14,220,900	0	0	0	35,296,100

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec

12.01 Citibank Call Center Relocation: Provide funding to relocate Citibank Call Center from India to the United States in order to keep the Department from jeopardizing federal match funds, provide better customer service, and strengthen the American economy.

The Department contracts with JP Morgan EFS to set up and maintain Electronic Benefit Transfer accounts for food stamps, cash assistance, and child support. Part of this contract includes a customer service call center, which answers an average of 1,100 customer service calls per month. The contractor currently staffs these calls in India. This funding will provide for the contract work to be brought back to the United States.

Several pieces of federal legislation are addressing this issue, in which both Houses of Congress have shown support to stop outsourcing in programs that are federally funded. Separately, our federal partners in the Food Stamp program have indicated they will not fund expenses with any federal match that supports foreign outsourcing. This could cost Idaho \$382,100 in federal funds.

General	0.00	0	124,700	0	0	0	124,700
Federal	0.00	0	142,900	0	0	0	142,900
Total	0.00	0	267,600	0	0	0	267,600

12.02 Criminal History Checks: Idaho has been chosen to take part in a federally funded pilot project to test the feasibility of requiring criminal history background checks for providers and employees with direct access in long term care facilities.

The Medicare Prescription Drug, Improvement and Modernization Act of 2003 provides funding for the pilot project. The Centers for Medicare and Medicaid Services is operating the pilot which will grant funding for 10 states to implement criminal background checks for these long term care providers and employees. The project is to provide direction for addressing the background check issue because the federal government intends to start mandating such history checks. If implemented, a fee of \$45 per background check would be charged to cover costs of the program.

Federal	0.00	457,400	700,900	0	0	0	1,158,300
Other	9.00	0	0	0	0	0	0
Total	9.00	457,400	700,900	0	0	0	1,158,300
FY 2006 Gov's	Recommen	dation					
General	0.00	12,352,000	6,418,800	0	0	0	18,770,800
Federal	0.00	9,009,600	8,412,300	0	0	0	17,421,900
Other	350.33	171,000	358,300	0	0	0	529,300
Total	350.33	21,532,600	15,189,400	0	0	0	36,722,000

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	otion:	In Mental Health organized system approaches to ca delivered primaril	n of care for its are and treatme	adult citizens exp nt that are prove	periencing seri n to be effectiv	ous mental illnes	ss, using state of ent. Currently, se	the art
FY 200	5 Ori	ginal Appropri	ation					
3.00	FY:	2005 Original App	ropriation: SB 1	1425				
Gen	neral	0.00	7,349,100	2,076,100	0	2,360,500	0	11,785,700
Fed	eral	0.00	2,019,500	998,200	0	821,500	0	3,839,200
Oth	er	221.20	2,659,000	0	0	0	0	2,659,000
To	otal	221.20	12,027,600	3,074,300	0	3,182,000	0	18,283,900
Approp	priati	on Adjustment	S					
4.11	Rea	ppropriation: Prov	vide one-time sp	pending authority	for carry over			
Oth	er	0.00	0	2,000	0	200,000	0	202,000
To	otal	0.00	0	2,000	0	200,000	0	202,000
4.21		805 One-Time Sa ected here.	lary Increase: (One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	05 are
Gen	neral	0.00	81,900	0	0	0	0	81,900
Fed	eral	0.00	22,800	0	0	0	0	22,800
To	otal	0.00	104,700	0	0	0	0	104,700
	Sev that that to a	state employees. 41.0 FTP is shown eral years ago the the state couldn't most in the field v cquire resources t possible, but thes	n in Indirect Se Department w compete with. were unwilling to from contract po	rvices, DU 4.31 as unable to recorder Technical resourt work for what the rogramming com	ruit technical sonces were in sonce state could panies. A con	taff due to the higuch high demand offer. As a resul petitive bid proc	ghly competitive ld and receiving solt, the Departmenters was used to	nourly rates uch high rates it was forced
	wea hou	er the past 12 mon kened economy, rly rates being pai efit plan now enab	collapse of the d by contract c	dot com industry ompanies is muc	and cheap off h closer to sta	-shore technical te wages. This a	services. Due to and the value of t	this, the he state
Gen	neral	0.00	0	(67,300)	0	0	0	(67,300)
To	otal	0.00	0	(67,300)	0	0	0	(67,300)
4.41		cission: The Gove lementation of HB		nds removal from	agency budg	ets any unspent	funds after comp	lete
Gen	neral	0.00	(3,700)	0	0	0	0	(3,700)
Fed	eral	0.00	(9,900)	0	0	0	0	(9,900)
To	otal	0.00	(13,600)	0	0	0	0	(13,600)
FY 200	5 To	tal Appropriation	on					
Gen	neral	0.00	7,427,300	2,008,800	0	2,360,500	0	11,796,600
	eral	0.00	2,032,400	998,200	0	821,500	0	3,852,100
Oth		221.20	2,659,000	2,000	0	200,000	0	2,861,000
To	otal	221.20	12,118,700	3,009,000	0	3,382,000	0	18,509,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure A	Adjustments						
	r Fund Adjustm ections.	ents: The decre	ease in ongoing f	ederal funds is	s to adjust the app	propriation to the	e current level
Federal	0.00	0	0	0	(452,300)	0	(452,300)
Total	0.00	0	0	0	(452,300)	0	(452,300)
6.41 Objec	t Transfers						
General	0.00	(39,500)	(310,700)	0	350,200	0	0
Total	0.00	(39,500)	(310,700)	0	350,200	0	0
6.51 Trans	fer Between Pro	ograms: Transf	er to Indirect Serv	vices for termin	nation navoff		
General	0.00	(11,900)			_	0	(11,900)
Total	0.00	(11,900)	0	0	0	<u>0</u>	(11,900)
		(11,200)	-		_		(**,****)
FY 2005 Estin	nated Expend	litures					
General	0.00	7,375,900	1,698,100	0	2,710,700	0	11,784,700
Federal	0.00	2,032,400	998,200	0	369,200	0	3,399,800
Other	221.20	2,659,000	2,000	0	200,000	0	2,861,000
Total	221.20	12,067,300	2,698,300	0	3,279,900	0	18,045,500
				nit removes the	e remainder of the	e 1% appropriation	on provided in
General	0.00	-	-	0	0	0	(79 200)
Federal	0.00	(78,200)	0	0	0	0	(78,200)
Other	0.00	(12,900) 0	(2,000)	0	(200,000)	0	(12,900) (202,000)
Total	0.00	(91,100)	(2,000)		(200,000)	<u>0</u>	(202,000)
Total	0.00	(31,100)	(2,000)	·	(200,000)	Ů	(233,100)
FY 2006 Base	•						
General	0.00	7,297,700	1,698,100	0	2,710,700	0	11,706,500
Federal	0.00	2,019,500	998,200	0	369,200	0	3,386,900
Other	221.20	2,659,000	0	0	0	0	2,659,000
Total	221.20	11,976,200	2,696,300	0	3,079,900	0	17,752,400
Program Maiı	ntenance						
unem	oloyment insura	nce, and Divisi		sources fees. I	ased cost of healt Increases related ation.		
General	0.00	135,500	0	0	0	0	135,500
Federal	0.00	22,500	0	0	0	0	22,500
Total	0.00	158,000	0	0	0	0	158,000
10.21 Gener	al Inflation Adju	stments: The C	Sovernor recomm	nends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0		0	0	0

		ETD	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
10.22	Medical	Inflation Adju	ıstments: The C	Governor recomm	ends a 3.0% ir	ncrease for medi	cal inflation.	
Gene	eral	0.00	0	0	0	79,200	0	79,200
Feder	ral	0.00	0	0	0	13,200	0	13,200
Tota	al	0.00	0	0	0	92,400	0	92,400
10.31	Replace	ement Items: I	Not recommend	ded. Provides fun	nding for two re	eplacement vehic	cles.	
Gene	eral	0.00	0	0	0	0	0	0
Feder	ral	0.00	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
		ement Items: I ear cycle.	Not recommend	ded. Provides fun	nding for replac	cement of 44 exis	sting desktop con	nputers on a
Gene	eral	0.00	0	0	0	0	0	0
Feder	ral	0.00	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
	agencie	s based on th	ne schedule det	e Governor recor	epartment of A	Administration.		
Gene		0.00	0	1,900	0	0	0	1,900
Feder		0.00	0	300	0	0	0	300
Tota	al	0.00	0	2,200	0	0	0	2,200
	Annualiz (see DL		cts savings ass	sociated with the r	eplacement of	41.0 FTP contra	act IT workers wit	th state staff
Gene	eral	0.00	0	(53,300)	0	0	0	(53,300)
Tota	al	0.00	0	(53,300)	0	0	0	(53,300)
			Governor reco	mmends a compenended.	ensation increa	ase of 1% to be o	distributed based	on merit. No
Gene	eral	0.00	89,800	0	0	0	0	89,800
Feder	ral	0.00	15,000	0	0	0	0	15,000
Tota	al	0.00	104,800	0	0	0	0	104,800
				or recommends a is recommended		increase of 1%	to be distributed	based on
Gene	eral	0.00	1,400	0	0	0	0	1,400
Feder	ral	0.00	200	0	0	0	0	200
Tota	al	0.00	1,600	0	0	0	0	1,600
40.04	27th Pa			one additional pa		e fiscal year. This , a 365-day caler		
			rence in uming			•	,	,
	years du leap yea		347,500	0	0	0	0	347,500
	years du leap yea eral	ars.			0	·		•
Gene	years du leap yea eral ral	o.00	347,500	0		0	0	347,500
Gene Feder Tot a	years du leap yea eral ral al	0.00 0.00 0.00	347,500 57,900 405,400	0 0	0 0	0 0 0	0	347,500 57,900
Gene Feder Tot a	years du leap yea eral ral al Externa	0.00 0.00 0.00	347,500 57,900 405,400	0 0 0	0 0	0 0 0	0	347,500 57,900
Gene Feder Tota 10.71	years du leap yea ral ral al Externa	0.00 0.00 0.00 0.00	347,500 57,900 405,400 d Adjustments:	0 0 0 Non state office s	0 0 space rent incre	0 0 0 0	0 0 0	347,500 57,900 405,400

10.73 Externa	FTP al Nonstandard	Personnel Costs Adjustments:	Operating Expenditures Alteration and rep	Capital Outlay Dair projects ur	Trustee/ Ben Payments nder \$30,000.	Lump Sum	Total Gov Rec
General	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
FY 2006 Total	Maintenance	9					
General	0.00	7,871,900	1,697,200	0	2,789,900	0	12,359,000
Federal	0.00	2,115,100	1,006,300	0	382,400	0	3,503,800
Other	221.20	2,659,000	0	0	0	0	2,659,000
Total	221.20	12,646,000	2,703,500	0	3,172,300	0	18,521,800

12.01 Full Rural ACT Teams: Provide funding for two rural Mental Health Assertive Community Treatment (ACT) teams to help adults with mental illness living in rural areas.

The Department provides mental health services for people with severe and persistent mental illness. These services are concentrated in urban areas, leaving people in rural areas often struggling or unable to access services. ACT is the most researched and proven evidenced-based treatment to effectively treat people who have severe and persistent mental illnesses. Intensive services and intervention provided by ACT teams successfully treat people in their communities, often preventing expensive institutionalized care. This funding will assist many adults with mental illness living in rural areas of the state access the effective treatment of an ACT team.

General	0.00	337,400	197,600	0	173,800	0	708,800
Federal	0.00	106,100	32,900	0	28,900	0	167,900
Other	16.00	0	0	0	0	0	0
Total	16.00	443,500	230,500	0	202,700	0	876,700
FY 2006 Gov's	Recommen	dation					
General	0.00	8,209,300	1,894,800	0	2,963,700	0	13,067,800
Federal	0.00	2,221,200	1,039,200	0	411,300	0	3,671,700
Other	237.20	2,659,000	0	0	0	0	2,659,000
Total	237.20	13,089,500	2,934,000	0	3,375,000	0	19,398,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben	Luman Cum	Total Gov Rec
		COSIS	Experioritures	Outlay	Payments	Lump Sum	Rec
			oth short and long ly in the commun		residential care	and treatment fo	or consumers
FY 2005 Orig	inal Appropri	iation					
3.00 FY 20	05 Original App	propriation: SB	1425				
General	0.00	3,929,600	226,200	0	6,900	0	4,162,700
Dedicated	0.00	1,163,500	437,000	0	43,200	0	1,643,700
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	5,236,200	663,200	0	50,100	0	5,949,500
Appropriation	n Adjustmen	ts					
4.11 Reap	propriation: Pro	vide one-time s	pending authority	for carry over			
Other	0.00	0	101,700	17,300	0	0	119,000
Total	0.00	0	101,700	17,300	0	0	119,000
4.21 HB 80	05 One-Time Sa	alary Increase: (One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	305 are
reflec	ted here.						
General	0.00	46,200	0	0	0	0	46,200
Total	0.00	46,200	0	0	0	0	46,200
	ssion: The Gov mentation of HE		nds removal from	n agency budg	ets any unspent	funds after comp	olete
General	0.00	(13,000)	0	0	0	0	(13,000
Total	0.00	(13,000)	0	0	0	0	(13,000
FY 2005 Tota	I Appropriati	on					
General	0.00	3,962,800	226,200	0	6,900	0	4,195,900
Dedicated	0.00	1,163,500	437,000	0	43,200	0	1,643,700
Other	89.39	143,100	101,700	17,300	0	0	262,100
Total	89.39	5,269,400	764,900	17,300	50,100	0	6,101,700
Expenditure .	Adjustments						
	or Fund Adjustm of collections.	nents: The decre	ease in ongoing o	dedicated fund	s is to adjust the	appropriation to	the current
Dedicated	0.00	(71,400)	0	0	0	0	(71,400
Total	0.00	(71,400)	0	0	0	0	(71,400
6.41 Object	t Transfers						
General	0.00	(463,700)	463,700	0	0	0	0
Total	0.00	(463,700)	463,700	0	0	0	0
FY 2005 Estir	mated Expen	ditures					
General	0.00	3,499,100	689,900	0	6,900	0	4,195,900
Dedicated	0.00	1,092,100	437,000	0	43,200	0	1,572,300
Other	89.39	143,100	101,700	17,300	0	0	262,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ients						
		e Expenditures: e carry over fund	: This decision un ding.	it removes the	remainder of the	e 1% appropriati	on provided in
General	0.00	(33,200)	0	0	0	0	(33,200)
Other	0.00	0	(101,700)	(17,300)	0	0	(119,000)
Total	0.00	(33,200)	(101,700)	(17,300)	0	0	(152,200)
FY 2006 Base							
General	0.00	3,465,900	689,900	0	6,900	0	4,162,700
Dedicated	0.00	1,092,100	437,000	0	43,200	0	1,572,300
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	4,701,100	1,126,900	0	50,100	0	5,878,100
Program Main	itenance						
unemp	oloyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	sources fees. Ir	ncreases related		
General	0.00	61,800	0	0	0	0	61,800
Total	0.00	61,800	0	0	0	0	61,800
10.22 Medica	al Inflation Adju	ustments: The G	Sovernor recomme	ends a 3.0% ir	ncrease for medi	cal inflation.	
General	0.00	0	33,800	0	1,500	0	35,300
Total	0.00	0 0	33,800 33,800	0	1,500	0	35,300
10.31 Replac	cement Items:	Not recommend	ded. Provides fun	iding for one re	placement vehi	cle.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00						
		U	· ·	U	•	U	0
10.32 Replac	cement Items:	•	ded. Provides fun	onding for replac	ement of 18 exis	•	
10.32 Replac		•	ded. Provides fun	onding for replac	ement of 18 exis	•	
10.32 Replace three y	ear cycle.	Not recommend		nding for replac		sting desktop co	mputers on a
10.32 Replace three you General Total 10.44 Buildin	vear cycle. 0.00 0.00 g Services Spa	Not recommend 0 0 ace Charge: Th	0	0 0 nmends an adj	0 0 iustment to build	sting desktop cor	mputers on a $\frac{0}{0}$
10.32 Replace three you General Total 10.44 Buildin	vear cycle. 0.00 0.00 g Services Spa	Not recommend 0 0 0 ace Charge: The schedule detection 0	e Governor recon	0 0 mmends an adj epartment of A	0 0 justment to build dministration.	sting desktop cor 0 0 ting space charge	mputers on a $\frac{0}{0}$
10.32 Replace three y General Total 10.44 Buildin agenci	vear cycle. 0.00 0.00 g Services Spaces based on the	Not recommend 0 0 0 ace Charge: The schedule det	0 0 e Governor recon	0 0 nmends an adj	0 0 justment to build dministration.	sting desktop cor	mputers on a 0 0 es for state
10.32 Replace three y General Total 10.44 Buildin agenci General Total 10.61 Salary	rear cycle. 0.00 0.00 g Services Spries based on th 0.00 0.00 Multiplier: The	Not recommend 0 0 0 ace Charge: The schedule determine 0 0 0	e Governor reconermined by the Do $\frac{(1,300)}{(1,300)}$ mmends a compe	mmends an adject and a	ustment to build dministration.	sting desktop cor 0 0 ting space charge 0 0	mputers on a 0 0 es for state (1,300) (1,300)
10.32 Replace three y General Total 10.44 Buildin agenci General Total 10.61 Salary	rear cycle. 0.00 0.00 g Services Spries based on th 0.00 0.00 Multiplier: The	Not recommend 0 0 ace Charge: The schedule det 0 0 c Governor reco	e Governor reconermined by the Document (1,300) (1,300) mmends a compensation of the c	nmends an adjepartment of A 0 0 0 0 0 0 ensation increa	ustment to build dministration. 0 0 0 see of 1% to be of	sting desktop cor 0 0 ting space charge 0 0 distributed based	mputers on a 0 0 es for state (1,300) (1,300) d on merit. No
10.32 Replace three y General Total 10.44 Buildin agenci General Total 10.61 Salary adjustr	rear cycle. 0.00 0.00 g Services Spres based on the 0.00 0.00 Multiplier: The ment to the pay	Not recommend 0 0 ace Charge: The schedule det 0 0 Grade Governor reco	e Governor reconermined by the Document (1,300) (1,300) mmends a compensation of the c	nmends an adjepartment of A 0 0 0 0 0 0 ensation increa	ustment to build dministration. 0 0 0 see of 1% to be of	sting desktop cor 0 0 ting space charge 0 0	mputers on a 0 0 es for state (1,300) (1,300) d on merit. No
10.32 Replace three y General Total 10.44 Buildin agenci General Total 10.61 Salary adjustr General Total 10.62 Group	rear cycle. 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier: Thement to the pay 0.00 0.00 0.00 and Temporar	Not recommend 0 0 ace Charge: The schedule detection of the schedule	e Governor reconermined by the Document (1,300) (1,300) mmends a compensation of the c	mmends an adjepartment of A 0 0 0 0 compensation	justment to build dministration. 0 0 0 0 0 0 0 0	sting desktop cor 0 0 ting space charge 0 0 distributed based 0 0	mputers on a 0 0 0 es for state (1,300) (1,300) d on merit. No 40,200 40,200
10.32 Replace three y General Total 10.44 Buildin agenci General Total 10.61 Salary adjustr General Total 10.62 Group	rear cycle. 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier: Thement to the pay 0.00 0.00 0.00 and Temporar	Not recommend 0 0 ace Charge: The schedule detection of the schedule	e Governor reconermined by the Dovernor recommends a compensation of the compensation	mmends an adjepartment of A 0 0 0 0 compensation	justment to build dministration. 0 0 0 0 0 0 0 0	sting desktop cor 0 0 ting space charge 0 0 distributed based 0 0	mputers on a 0 0 0 es for state (1,300) (1,300) d on merit. No 40,200 40,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ue to the diffe				e fiscal year. This , a 365-day caler		
General	0.00	158,500	0	0	0	0	158,500
Total	0.00	158,500	0	0	0	0	158,500
10.73 Externa	l Nonstandard	d Adjustments:	Alteration and re	pair projects u	nder \$30,000.		
General	0.00	0	127,300	0	0	0	127,300
Total	0.00	0	127,300	0	0	0	127,300
endown	nent funds.		·		nd to replace the		
endown	nent funds.						
General	0.00	211,400	0	0	0	0	211,400
Dedicated	0.00	(211,400)	0	0	0	0	(211,400)
Total	0.00	0	0	0	0	0	0
FY 2006 Total	Maintenanc	е					
General	0.00	3,940,500	849,700	0	8,400	0	4,798,600
Dedicated	0.00	880,700	437,000	0	43,200	0	1,360,900
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	4,964,300	1,286,700	0	51,600	0	6,302,600
FY 2006 Gov's	Recommen	dation					
General	0.00	3,940,500	849,700	0	8,400	0	4,798,600
Dedicated	0.00	880,700	437,000	0	43,200	0	1,360,900
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	4,964,300	1,286,700	0	51,600	0	6,302,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Sta			oth short and lon ly in the commur		ır residential care	and treatment fo	or consumers
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200	5 Original Apr	propriation: SB	1425				
General	0.00	8,101,800	1,608,600	0	233,500	0	9,943,900
Dedicated	0.00	1,623,300	66,000	0	•	0	1,689,300
Federal	0.00	3,151,000	1,275,400	0	_	0	4,438,800
Other	259.22	344,000	131,400	0	800	0	476,200
Total	259.22	13,220,100	3,081,400	0		0	16,548,200
Appropriation	Adjustment	s					
	-		pending authority	y for carry ove	r		
• •	-					2	004 000
Other	0.00	0	381,000 381,000	0	<u></u>	0	381,000
Total	0.00	U	381,000	U	U	0	381,000
4.21 HB 805 reflecte		alary Increase:	One-time salary i	increases prov	vided to state emp	oloyees per HB 8	305 are
General	0.00	116,000	0	0	0	0	116,000
Total	0.00	116,000	0	0	0 0	0	116,000
	sion: The Government of HE		nds removal fron	n agency budo	gets any unspent	funds after comp	olete
General	0.00	(13,800)	0	0	0	0	(13,800
Total	0.00	(13,800)	0	0	0	0	(13,800)
FY 2005 Total	Appropriation	on					
General	0.00	8,204,000	1,608,600	0	233,500	0	10,046,100
Dedicated	0.00	1,623,300	66,000	0	0	0	1,689,300
Federal	0.00	3,151,000	1,275,400	0	12,400	0	4,438,800
Other	259.22	344,000	512,400	0	800	0	857,200
Total	259.22	13,322,300	3,462,400	0	246,700	0	17,031,400
Expenditure A	djustments						
6.31 FTP or of colle	•	ents: The decr	ease in ongoing	federal funds	s to adjust the ap	propriation to the	e current level
Federal	0.00	(442,700)	0	0	0	0	(442,700
Total	0.00	(442,700)	0	0	0	0	(442,700
6.41 Object	Transfers						
General	0.00	240,500	(243,800)	0	3,300	0	0
Total	0.00	240,500	(243,800)	0		0 0	0
FY 2005 Estim	ated Expen	ditures					
General	0.00	8,444,500	1,364,800	0	236,800	0	10,046,100
Dedicated	0.00	1,623,300	66,000	0	0	0	1,689,300
Federal	0.00	2,708,300	1,275,400	0	12,400	0	3,996,100
				^		0	
Other	259.22	344,000	512,400	0	800	0	857,200

FIP Costs Expenditures Outlay Payments Lump Sum Rec	Ctato Ficopit							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided HB 805 and one-time carry over funding. General 0.00 (102,200) 0 0 0 0 0 0 (883,200) Total 0.00 102,200) (381,000) 0 0 0 0 0 (883,200) PY 2006 Base General 0.00 8.342,300 1.364,800 0 236,800 0 9,943,9 Dedicated 0.00 1,823,300 66,000 0 0 0 0 1,889,3 Federal 0.00 1,2708,300 1,275,400 0 12,400 0 3,996,1 Other 259,22 344,000 1314,000 0 800 0 476,2 Total 259,22 130,017,900 2,837,600 0 250,000 0 16,105,5 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation. General 0.00 177,900 0 0 0 0 0 177,90 10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation. General 0.00 177,900 0 0 0 7,500 0 92,6 Total 0.00 0 85,100 0 7,500 0 92,6 Total 0.00 0 0 85,100 0 7,500 0 92,6 10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle. General 0.00 0 0 85,100 0 7,500 0 92,6 Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FTP					Lump Sum	Total Gov Rec
HB 805 and one-time carry over funding.	Base Adjustn	nents						
Other					it removes the	e remainder of the	e 1% appropriati	on provided in
Total 0.00	General	0.00	(102,200)	0	0	0	0	(102,200)
FY 2006 Base General 0.00 8.342,300 1,364,800 0 236,800 0 9,943,9	Other	0.00	0	(381,000)	0	0	0	(381,000)
General 0.00 8,342,300 1,364,800 0 236,800 0 9,943,9	Total	0.00	(102,200)	(381,000)	0	0	0	(483,200)
Dedicated 0.00	FY 2006 Base)						
Federal 0.00 2,708,300 1,275,400 0 12,400 0 3,996,1	General	0.00	8,342,300	1,364,800	0	236,800	0	9,943,900
Other 259.22 344,000 131,400 0 800 0 476,2	Dedicated	0.00	1,623,300	66,000	0	0	0	1,689,300
Program Maintenance 259.22 13,017,900 2,837,600 0 250,000 0 16,105,5 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation. General 0.00 177,900 0 0 0 0 177,93 Total 0.00 177,900 0 0 0 0 177,93 10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation. General 0.00 0 85,100 0 7,500 0 92,6 Total 0.00 0 85,100 0 7,500 0 92,6 10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle. General 0.00 0 0 0 0 0 General 0.00 0 0 0 0 0 0 0 0 Total	Federal	0.00	2,708,300	1,275,400	0	12,400	0	3,996,100
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation. General	Other	259.22	344,000	131,400	0	800	0	476,200
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation. General 0.00 177,900 0 0 0 0 0 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,900 177,90	Total	259.22	13,017,900	2,837,600	0	250,000	0	16,105,500
unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation. General 0.00 177,900 0 0 0 0 0 177,9 Total 0.00 177,900 0 0 0 0 0 0 177,9 10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation. General 0.00 0 85,100 0 7,500 0 92,6 Total 0.00 0 85,100 0 7,500 0 92,6 Total 0.00 0 85,100 0 7,500 0 92,6 Total 0.00 0 0 0 0 0 0 0 92,6 General 0.00 0 0 0 0 0 0 0 0 92,6 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program Mair	ntenance						
General Total 0.00 177,900 0 0 0 0 177,9 10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation. General 0.00 0 85,100 0 7,500 0 92,6 10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle. General 0.00 0 0 0 0 92,6 10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>unem</td><td>ployment insura</td><td>ance, and Divisi</td><td>on of Human Res</td><td>sources fees. I</td><td>Increases related</td><td></td><td></td></td<>	unem	ployment insura	ance, and Divisi	on of Human Res	sources fees. I	Increases related		
Total 0.00 177,900 0 0 0 177,9 10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation. General 0.00 0 85,100 0 7,500 0 92,6 Total 0.00 0 85,100 0 7,500 0 92,6 10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·		-	0	0	0	0	177 900
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.								177,900
General Total 0.00 0.00 0 85,100 0.00 0 7,500 0.00 0 92,6 10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 10.32 Replacement Items: Not recommended. Provides funding for replacing 19 existing desktop computers on a thre year cycle. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 10.61 Salary Multiplier: The Governor recommended. General 0.00 121,100 0 0 0 0 0 0 0 0 0 0 121,1 Total 0.00 121,100 0 0 0 0 0 0 0 0 0 121,1 Total 0.00 121,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			·	`				111,000
10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			istments: The G		ends a 3.0% i	ncrease for medi		
10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	85,100	0	7,500		92,600
General 0.00 0 0 0 0 0 0 0 0	Total	0.00	0	85,100	0	7,500	0	92,600
Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10.31 Repla	cement Items: I	Not recommend	led. Provides fur	nding for one r	eplacement vehic	cle.	
Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	0	0	0	0	0	0
Replacement Items: Not recommended. Provides funding for replacing 19 existing desktop computers on a three year cycle. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal	0.00	0	0	0	0	0	0
year cycle. General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	0	0	0	0	0	0
Total 0.00 0 0 0 0 0 0 0 0 10.61 10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. If adjustment to the pay line is recommended. General 0.00 121,100 0 0 0 0 0 0 121,1 Total 0.00 121,100 0 0 0 0 0 0 121,1 10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 9,200 0 0 0 0 0 9,2 Total 0.00 9,200 0 0 0 0 0 9,2 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every elev years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 436,000 0 0 0 0 0 0 436,00	•		Not recommend	led. Provides fur	nding for repla	cing 19 existing c	lesktop compute	rs on a three
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. It adjustment to the pay line is recommended. General 0.00 121,100 0 0 0 0 0 121,1 Total 0.00 121,100 0 0 0 0 0 121,1 10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 9,200 0 0 0 0 0 9,2 Total 0.00 9,200 0 0 0 0 0 0 9,2 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every elev years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 436,000 0 0 0 0 0 0 436,00	General	0.00	0	0	0	0	0	0
adjustment to the pay line is recommended. General 0.00 121,100 0 0 0 0 0 121,1 Total 0.00 121,100 0 0 0 0 0 121,1 10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 9,200 0 0 0 0 0 9,20 Total 0.00 9,200 0 0 0 0 0 9,20 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every elev years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 436,000 0 0 0 0 0 0 436,00	Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 9,200 0 0 0 0 0 0 9,2 Total 0.00 9,200 0 0 0 0 0 9,2 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every elev years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 436,000 0 0 0 0 0 436,00					ensation incre	ase of 1% to be o	distributed based	I on merit. No
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. General 0.00 9,200 0 0 0 0 0 0 9,2 Total 0.00 9,200 0 0 0 0 0 9,2 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every elev years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 436,000 0 0 0 0 0 436,00	General	0.00	121,100	0	0	0	0	121,100
merit. No adjustment to the pay line is recommended. General 0.00 9,200 0 0 0 0 0 9,2 Total 0.00 9,200 0 0 0 0 0 9,2 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every elev years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 436,000 0 0 0 0 0 436,00	Total	0.00	121,100	0	0	0	0	121,100
Total 0.00 9,200 0 0 0 0 9,2 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every elev years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 436,000 0 0 0 0 0 436,00						n increase of 1%	to be distributed	based on
Total 0.00 9,200 0 0 0 0 0 9,2 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every elev years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 436,000 0 0 0 0 0 436,000	General	0.00	9,200	0	0	0	0	9,200
years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. General 0.00 436,000 0 0 0 0 436,00	Total	0.00	9,200	0	0	0	0	9,200
	years	due to the diffe	for the costs of rence in timing	one additional pa between two-wee	ay period in the ek pay periods	e fiscal year. This , a 365-day caler	s situation occurs ndar, and additio	s every eleven nal days for
	General	0.00	436,000	0	0	0	0	436,000
	Total	0.00	436,000	0			0	436,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec		
10.73 Externa	al Nonstandard	Adjustments:	Alteration and rep	oair projects un	nder \$30,000.				
General	0.00	0	153,600	0	0	0	153,600		
Total	0.00	0	153,600	0	0	0	153,600		
10.91 Fund Shifts: Reflects the FMAP Rate Change. The state's composite rate changes from 70.580% to 69.953%.									
			· ·	•	•				
General	0.00	24,100	11,400	0	100	0	35,600		
Federal	0.00	(24,100)	(11,400)	0	(100)	0	(35,600)		
Total	0.00	0	0	U	0	U	0		
\$462,30 General	00 of endowme	ent funds. 462,300	uth will require an	0	0	0	462,300		
Dedicated	0.00	(462,300)	0	0	0	0	(462,300)		
Total	0.00	0	0	0	0	0	0		
FY 2006 Total	Maintenance)							
General	0.00	9,572,900	1,614,900	0	244,400	0	11,432,200		
Dedicated	0.00	1,161,000	66,000	0	0	0	1,227,000		
Federal	0.00	2,684,200	1,264,000	0	12,300	0	3,960,500		
Other	259.22	344,000	131,400	0	800	0	476,200		
Total	259.22	13,762,100	3,076,300	0	257,500	0	17,095,900		
FY 2006 Gov's	Recommen	dation							
General	0.00	9,572,900	1,614,900	0	244,400	0	11,432,200		
Dedicated	0.00	1,161,000	66,000	0	0	0	1,227,000		
Federal	0.00	2,684,200	1,264,000	0	12,300	0	3,960,500		
Other	259.22	344,000	131,400	0	800	0	476,200		
Total	259.22	13,762,100	3,076,300	0	257,500	0	17,095,900		

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	In Substance Ab providers. These important part of parent education	e direct services the program's r	include detoxific esponsibility, and	cation and outp d is delivered t	patient treatment hrough contracts	 Prevention is a that include con 	lso an nmunity and
FY 2005 Or	iginal Appropri	ation					
3.00 FY	2005 Original App	ropriation: SB 1	425				
General	0.00	57,500	410,000	0	2,676,600	0	3,144,100
Dedicated		252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	9.64	0	355,900	0	526,000	0	881,900
Total	9.64	571,600	3,940,500	0	9,945,500	0	14,457,600
Appropriat	ion Adjustment	S					
	805 One-Time Salected here.	ılary Increase: C	One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	05 are
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
Thi and trad	ovide clinical substates grant will bring of the recovery supported	ver \$7 million pe services to und aditional settings	er year over the lerserved popula s, and allows the	next three yea tions such as	rs to provide clin the tribes. It will	ical substance al provide treatmer	ouse treatment it in both
Thi and trad	is grant will bring o d recovery support	ver \$7 million pe services to und aditional settings	er year over the lerserved popula s, and allows the	next three yea tions such as	rs to provide clin the tribes. It will	ical substance al provide treatmer	ouse treatment it in both
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estim	ated Expen	ditures					
General	0.00	61,400	410,000	0	2,676,600	0	3,148,000
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Other	12.64	38,400	638,300	0	526,000	0	1,202,700
Total	12.64	779,500	5,143,400	0	14,194,000	0	20,116,900
Base Adjustm	ents						
			This decision un			e 1% appropriati	on provided in
General	0.00	(3,900)	0	0	0	0	(3,900
Other	0.00	(38,400)	(282,400)	0	0	0	(320,800
Total	0.00	(42,300)	(282,400)	0	0	0	(324,700
FY 2006 Base							
General	0.00	57,500	410,000	0	2,676,600	0	3,144,100
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Other	12.64	0	355,900	0	526,000	0	881,900
		727 200	4,861,000		44404000		40 700 000
Total	12.64	737,200	4,001,000	0	14,194,000	0	19,792,200
Total Program Main		737,200	4,001,000	U	14,194,000	U	19,792,200
Program Main 10.11 Change unemp	tenance e in Benefit Co loyment insura	osts: Changes in ance, and Divisi	n benefit costs rel on of Human Res not included in thi	flect the increasources fees. In	sed cost of healt	th insurance, red	uced costs of
Program Main 10.11 Change unemp	tenance e in Benefit Co loyment insura	osts: Changes in ance, and Divisi ent System are i	n benefit costs rel on of Human Res	flect the increasources fees. In	sed cost of healt	th insurance, red	uced costs of
Program Main 10.11 Change unemp Employ	tenance e in Benefit Co loyment insura vee's Retireme	osts: Changes in ance, and Divisi	n benefit costs rel on of Human Res not included in thi	flect the increas sources fees. Ir s recommenda	sed cost of healt ncreases related ttion.	th insurance, red to the change ir	uced costs of the Public 7,000
Program Main 10.11 Change unemple Employ General Total	tenance e in Benefit Coloyment insuracee's Retirement 0.00 0.00	osts: Changes in ance, and Divisi ent System are in 7,000 7,000	n benefit costs rel on of Human Res not included in thi	flect the increase flees. In second recommendary 0	sed cost of health ncreases related ation.	th insurance, red to the change ir	uced costs of the Public 7,000
Program Main 10.11 Change unemple Employ General Total	tenance e in Benefit Coloyment insuracee's Retirement 0.00 0.00	osts: Changes in ance, and Divisi ent System are in 7,000 7,000	n benefit costs reform of Human Resort included in thi	flect the increasources fees. In s recommenda 0 0 ends no increaso	sed cost of health ncreases related ation.	th insurance, red to the change ir	uced costs of the Public 7,000 7,000
Program Main 10.11 Change unempl Employ General Total 10.21 General	tenance e in Benefit Coloyment insuravee's Retireme 0.00 0.00 al Inflation Adj	osts: Changes in ance, and Divisi ent System are in 7,000 7,000 ustments: The C	n benefit costs rel on of Human Res not included in thi 0 0	flect the increase flees. In second recommendary 0	sed cost of health ncreases related ation.	th insurance, red to the change ir 0 0	uced costs of the Public 7,000 7,000
Program Main 10.11 Change unemp Employ General Total 10.21 General General Total 10.44 Building	tenance e in Benefit Coloyment insuravee's Retireme 0.00 0.00 al Inflation Adj 0.00 0.00 g Services Sp	osts: Changes in ance, and Divisiont System are of the following the fol	n benefit costs reform of Human Resort included in thi	flect the increasources fees. In secommenda 0 0 ends no increasources 0 0 mmends an adj	sed cost of health acreases related ation. 0 0 see for inflation. 0 ustment to build	th insurance, red to the change in 0 0	uced costs of the Public 7,000 7,000 0 0
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Program Main 10.11 Change unemple Employ General Total 10.21 General General Total 10.44 Building agencie General Total 10.61 Salary	tenance e in Benefit Coloyment insuravee's Retireme 0.00 0.00 al Inflation Adj 0.00 0.00 g Services Spes based on th 0.00 0.00 Multiplier: The	osts: Changes in ance, and Divisiont System are of the Total Transfer of the System are of the System are of the System are of the Schedule det the Schedule det the Schedule det the System of the Schedule det the System of the	n benefit costs refon of Human Respectively included in this section of the contract of the co	elect the increase sources fees. In secommenda of the secommenda o	sed cost of health acreases related ation.	th insurance, red to the change in 0 0 0 ting space charge	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Program Main 10.11 Change unemple Employ General Total 10.21 General General Total 10.44 Building agencie General Total 10.61 Salary	tenance e in Benefit Coloyment insuravee's Retireme 0.00 0.00 al Inflation Adj 0.00 0.00 g Services Spes based on th 0.00 0.00 Multiplier: The	osts: Changes in ance, and Divisiont System are of the Total Transfer of the System are of the System are of the System are of the Schedule det the Schedule det of the Schedule det of the Schedule det of the Schedule det	n benefit costs reform of Human Respondent included in this section of the sectio	elect the increase sources fees. In secommenda of the secommenda o	sed cost of health acreases related ation.	th insurance, red to the change in 0 0 0 ting space charge	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Program Main 10.11 Change unemp Employ General Total 10.21 General Total 10.44 Building agencie General Total 10.61 Salary adjustn	tenance e in Benefit Coloyment insurace's Retiremed 0.00 0.00 al Inflation Adjuication A	osts: Changes in ance, and Divisiont System are a 7,000 7,000 ustments: The Constant of the schedule det constant of the schedule de	n benefit costs refon of Human Respectively included in this section of the contract of the co	elect the increase sources fees. In secommenda of the secommenda o	sed cost of health acreases related ation.	th insurance, red to the change in 0 0 0 ting space charge	uced costs of the Public 7,000 7,000 0 0 es for state 100 100 I on merit. No
Program Main 10.11 Change unemp Employ General Total 10.21 General Total 10.44 Building agencie General Total 10.61 Salary adjustn General Total 10.62 Group	tenance e in Benefit Coloyment insurace's Retirement of the particular of the partic	osts: Changes in ance, and Divisiont System are in 7,000 7,000 ustments: The Community of the schedule det 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n benefit costs reform of Human Respondent included in this section of the sectio	flect the increasources fees. In secommendary of the secommendary of the secommendary of the secommends an adjustment of A of the secommends of the secommendary of th	sed cost of health acreases related ation.	th insurance, red to the change in 0 0 0 ling space charge 0 0 distributed based 0 0 0	uced costs of the Public 7,000 7,000 0 es for state 100 100 1 on merit. No 6,600 6,600
Program Main 10.11 Change unemp Employ General Total 10.21 General Total 10.44 Building agencie General Total 10.61 Salary adjustn General Total 10.62 Group	tenance e in Benefit Coloyment insurace's Retirement of the particular of the partic	osts: Changes in ance, and Divisiont System are in 7,000 7,000 ustments: The Community of the schedule det 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n benefit costs refon of Human Respective for included in this section of the sec	flect the increasources fees. In secommendary of the secommendary of the secommendary of the secommends an adjustment of A of the secommends of the secommendary of th	sed cost of health acreases related ation.	th insurance, red to the change in 0 0 0 ling space charge 0 0 distributed based 0 0 0	uced costs of the Public 7,000 7,000 0 0 es for state 100 100 1 on merit. No 6,600 6,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	due to the differ		one additional pa between two-wee				
General	0.00	25,200	0	0	0	0	25,200
Total	0.00	25,200	0	0	0	0	25,200
10.71 Extern	al Nonstandard	Adjustments: I	Non state office s	space rent incre	ease.		
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
			ved from the Depterment Program. 282,400		rrection to run of	ur Under Age Dr 0	320,800
Total	0.00	38,400	282,400	0	0	0	320,800
FY 2006 Total	Maintenance						
General	0.00	96,400	410,500	0	2 676 600	0	2 102 500
Dedicated	0.00	252,900	410,500 567,200	0	2,676,600 838,600	0	3,183,500
Federal	0.00	426,800	3,527,900	0	10,152,800	0	1,658,700 14,107,500
Other	12.64	38,400	638,300	0	526,000	0	1,202,700
Total	12.64	814,500	5,143,900		14,194,000		20,152,400
. ota.	.2.0	0.1,000	0,1.10,000	J	1 1,10 1,000	J	20,102,100
FY 2006 Gov's	s Recommen	dation					
General	0.00	96,400	410,500	0	2,676,600	0	3,183,500
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Other	12.64	38,400	638,300	0	526,000	0	1,202,700
Total	12.64	814,500	5,143,900	0	14,194,000	0	20,152,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip		The Idaho Develors assume the leaded developmental dishealth factors. In Regional Adult as a coordination, and monitoring and quant that services are	ership role for pisabilities; that is dentification, scr nd Child Develod respite care ar uality assurance	lanning and arra s, persons who a eening and eligil pmental progran e contracted to r e to determine th	nging communi re disabled pric bility determinat ns. Services su numerous privat at the consume	ty services for corning to age 22 due tion are key respuch as therapy, te providers. The has an opport	children and adult to environmentationsibilities of the housing, employing Regional prog	ts with al, genetic or e seven ment, service rams provide
FY 200	5 Ori	ginal Appropri	ation					
3.00	FY 2	005 Original App	propriation: SB 1	426				
Ger	neral	0.00	5,444,100	889,200	0	267,900	0	6,601,200
Fed	leral	0.00	2,727,600	2,463,900	0	1,415,700	0	6,607,200
Oth	er	157.44	913,900	45,400	0	9,500	0	968,800
To	otal	157.44	9,085,600	3,398,500	0	1,693,100	0	14,177,200
Appro	priatio	on Adjustment	S					
4.11	='	opropriation: Prov		ending authority	for carry over.			
Oth	•	0.00	n		0	300	0	39,700
	otal	0.00		39,400 39,400		300		39,700
4.21		305 One-Time Sa	ılary Increase: C	ne-time salary i	ncreases provid	led to state emp	oloyees per HB 8	05 are
Ger	neral	0.00	47,500	0	0	0	0	47,500
Fed	leral	0.00	34,400	0	0	0	0	34,400
To	otal	0.00	81,900	0	0	0	0	81,900
4.41		cission: The Gove ementation of HB		nds removal from	agency budge	ts any unspent	funds after comp	lete
Fed	leral	0.00	(19,300)	0	0	0	0	(19,300)
To	otal	0.00	(19,300)	0	0	0	0	(19,300)
FY 200	5 Tot	al Appropriatio	on					
Ger	neral	0.00	5,491,600	889,200	0	267,900	0	6,648,700
Fed	leral	0.00	2,742,700	2,463,900	0	1,415,700	0	6,622,300
Oth		157.44	913,900	84,800	0	9,800	0	1,008,500
To	otal	157.44	9,148,200	3,437,900	0	1,693,400	0	14,279,500
Expend	diture	Adjustments						
6.31	adju	or Fund Adjustm st the appropriations is shown in DU 1	on to the curren					
Fed	leral	0.00	0	23,500	0	421,300	0	444,800
	otal	0.00	0	23,500	0	421,300	0	444,800
6.41	Obie	ct Transfers						
	neral	0.00	(869,200)	(316,200)	0	1,185,400	0	0
	otal	0.00	(869,200)	(316,200)	0	1,185,400	0	0
				,		•		

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transf	fer Between Pr	ograms: Transfe	er to Indirect Serv	vices for termin	ation pavoff.		
General	0.00	(9,500)	0	0	0	0	(9,500)
Total	0.00	(9,500)			<u>_</u>	0	(9,500)
FY 2005 Estin	nated Expen	dituras					
General	0.00	4,612,900	573,000	0	1,453,300	0	6,639,200
Federal	0.00	2,742,700	2,487,400	0	1,837,000	0	7,067,100
Other	157.44	913,900	84,800	0	9,800	0	1,008,500
Total	157.44	8,269,500	3,145,200		3,300,100		14,714,800
Base Adjustn	nents						
_		e Expenditures:	This decision un	nit removes the	remainder of the	1% appropriation	on provided in
HB 80	5, noncognizat	ole funding in DI	U 6.31, and one-t	time carry over	funding.		
General	0.00	(47,500)	0	0	0	0	(47,500
Federal	0.00	(15,100)	(23,500)	0	(421,300)	0	(459,900
Other	0.00	0	(39,400)	0	(300)	0	(39,700
Total	0.00	(62,600)	(62,900)	0	(421,600)	0	(547,100
FY 2006 Base)						
General	0.00	4,565,400	573,000	0	1,453,300	0	6,591,700
Federal	0.00	2,727,600	2,463,900	0	1,415,700	0	6,607,200
Other	157.44	913,900	45,400	0	9,500	0	968,800
Total	157.44	8,206,900	3,082,300	0	2,878,500	0	14,167,700
Program Mair	ntenance						
unem	oloyment insura	ance, and Divisi	n benefit costs ref on of Human Res		ncreases related		
General		ent System are i	not included in thi	is recommenda	ation.		the Public
	0.00	-	not included in thi 0	is recommenda 0	ation. 0	0	
Federal	0.00 0.00	69,200				0	69,200
Federal Total		-	0	0	0		69,200 41,500
Total	0.00	69,200 41,500 110,700	0	0 0 0	0 0 0	0	69,200 41,500
Total	0.00	69,200 41,500 110,700	0 0 0	0 0 0	0 0 0	0	69,200 41,500 110,700
Total 10.21 Gener	0.00 0.00 ral Inflation Adju	69,200 41,500 110,700 ustments: The C	0 0 0 Governor recomm	0 0 0 nends no increa	0 0 0 0 ase for inflation.	0 0	69,200 41,500 110,700
Total 10.21 Gener General	0.00 0.00 ral Inflation Adju 0.00	69,200 41,500 110,700 ustments: The C	0 0 0 Sovernor recomm	0 0 0 nends no increa	0 0 0 0 ase for inflation.	0 0	69,200 41,500 110,700
Total 10.21 Gener General Federal Total	0.00 0.00 ral Inflation Adju 0.00 0.00 0.00	69,200 41,500 110,700 ustments: The C 0 0 0	0 0 0 Governor recomm 0 0	0 0 0 nends no increa 0 0	0 0 0 0 ase for inflation. 0 0	0 0 0 0	69,200 41,500 110,700 0
Total 10.21 Gener General Federal Total	0.00 0.00 ral Inflation Adju 0.00 0.00 0.00	69,200 41,500 110,700 ustments: The C 0 0 0	0 0 0 Sovernor recomm 0 0	0 0 0 nends no increa 0 0	0 0 0 0 ase for inflation. 0 0	0 0 0 0	69,200 41,500 110,700
Total 10.21 Gener General Federal Total 10.22 Medic	0.00 0.00 ral Inflation Adju 0.00 0.00 0.00 al Inflation Adju	69,200 41,500 110,700 ustments: The C 0 0 0 ustments: The C	Governor recomm	nends no increase 0 0 0 0 0 0 0 nends a 3.0% in	o 0 0 0 ase for inflation. 0 0 0 concrease for medic	0 0 0 0 0	69,200 41,500 110,700 0 0
Total 10.21 General Federal Total 10.22 Medical General	0.00 0.00 ral Inflation Adju 0.00 0.00 0.00 al Inflation Adju 0.00	69,200 41,500 110,700 ustments: The C 0 0 0 ustments: The G	0 0 0 0 Governor recomm 0 0 0 0 0 0 0	0 0 0 nends no increa 0 0 0 0 nends a 3.0% in	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 cal inflation.	69,200 41,500 110,700 0 0 54,000 32,400
Total 10.21 General Federal Total 10.22 Medic General Federal Federal Total	0.00 0.00 ral Inflation Adju 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00	69,200 41,500 110,700 ustments: The C 0 0 0 ustments: The G 0 0 0	0 0 0 0 Sovernor recomm 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nends no increa 0 0 0 0 nends a 3.0% ir 0	0 0 0 ase for inflation. 0 0 0 ncrease for media 54,000 32,400 86,400	0 0 0 0 0 cal inflation.	69,200 41,500 110,700 0 0 54,000 32,400
Total 10.21 General Federal Total 10.22 Medic General Federal Federal Total	0.00 0.00 ral Inflation Adju 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00	69,200 41,500 110,700 ustments: The C 0 0 0 ustments: The G 0 0 0	0 0 0 0 0 0 0 0 6 0 6 0 0 0 0 0 0 0 0 0	0 0 0 nends no increa 0 0 0 0 nends a 3.0% ir 0	0 0 0 ase for inflation. 0 0 0 ncrease for media 54,000 32,400 86,400	0 0 0 0 0 cal inflation.	69,200 41,500 110,700 0 0 54,000 32,400 86,400
Total 10.21 Gener General Federal Total 10.22 Medic General Federal Total 10.31 Replace	0.00 0.00 ral Inflation Adju 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00 cement Items:	69,200 41,500 110,700 ustments: The C 0 0 ustments: The G 0 0 0 Not recommend	Governor recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nends no increa 0 0 0 nends a 3.0% ir 0 0 0	0 0 0 0 ase for inflation. 0 0 0 ncrease for media 54,000 32,400 86,400	0 0 0 0 0 cal inflation.	69,200 41,500 110,700 0 0 54,000 32,400 86,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32		ement Items: N year cycle.	lot recommend	led. Provides fur	nding for the re	placement of 14	existing desktop	computers on
Gen	eral	0.00	0	0	0	0	0	0
Fed	eral	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
10.44				e Governor recor ermined by the D			ing space charge	es for state
Gen	eral	0.00	0	1,400	0	0	0	1,400
Fed	eral	0.00	0	900	0	0	0	900
To	otal	0.00	0	2,300	0	0	0	2,300
10.61		Multiplier: The nent to the pay		mmends a compleended.	ensation increa	se of 1% to be o	listributed based	on merit. No
Gen	eral	0.00	45,100	0	0	0	0	45,100
Fed	eral	0.00	27,000	0	0	0	0	27,000
To	otal	0.00	72,100	0	0	0	0	72,100
10.62				or recommends a is recommended		increase of 1% t	o be distributed	based on
Gen	eral	0.00	1,600	0	0	0	0	1,600
Fed	eral	0.00	1,000	0	0	0	0	1,000
To	otal	0.00	2,600	0	0	0	0	2,600
10.64		lue to the differ		one additional pa between two-wee				
Gen	eral	0.00	172,700	0	0	0	0	172,700
Fed	eral	0.00	103,600	0	0	0	0	103,600
To	otal	0.00	276,300	0	0	0	0	276,300
			-	Non state office s	-		0	0.000
	neral	0.00	0	3,200	0	0	0	3,200
Fed		0.00	0	1,900	0	0 0	0	1,900
	etal Externa	0.00 al Nonstandard	Adjustments:	5,100 Alteration and rep	-	-	0	5,100
Gen	eral	0.00	0	22,000	0	0	0	22,000
To	otal	0.00	0	22,000	0	0	0	22,000
10.76	Externa	al Nonstandard	Adjustments:	Adjustment to the	e appropriation	to the current lev	vel of federal fun	ds.
Fed	eral	0.00	0	0	0	421,300	0	421,300
To	otal	0.00	0	0	0	421,300	0	421,300
FY 200	6 Total	Maintenance	•					
Gen		0.00	4,854,000	599,600	0	1,507,300	0	6,960,900
Fed		0.00	2,900,700	2,466,700	0	1,869,400	0	7,236,800
Oth		157.44	913,900	45,400	0	9,500	0	968,800
To	otal	157.44	8,668,600	3,111,700	0	3,386,200	0	15,166,500

	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec

12.01 Early Hearing Detection and Intervention: Provide funding for contracts for Early Hearing Detection and Intervention Program coordination, data management, follow-up and tracking of hospital referrals. In addition, provide training and technical assistance for screening personnel in hospitals.

Hearing loss is the most common birth defect with an average of 40 to 60 newborns diagnosed each year. Early detection and intervention for hearing loss babies is critical to maximize the growth and development of a child born with a hearing impairment.

The Early Hearing Detection and Intervention Program is a cooperative program among agencies and hospitals that was originally funded by a federal grant received by the Council on Deaf and Hard of Hearing. The grant funding is no longer available. The Department's Infant Toddler Program has collaborated closely with the Council on the Deaf and Hard of Hearing, and this funding would integrate Early Hearing Detection and Intervention activities with the Infant Toddler Program. This assures the continuation of the critical functions of screening, identification, referral for evaluation, and early intervention services.

General	0.00	0	24,000	0	58,000	0	82,000
Total	0.00	0	24,000	0	58,000	0	82,000
FY 2006 Gov's	Recommend	dation					
General	0.00	4,854,000	623,600	0	1,565,300	0	7,042,900
Federal	0.00	2,900,700	2,466,700	0	1,869,400	0	7,236,800
Other	157.44	913,900	45,400	0	9,500	0	968,800
Total	157.44	8,668,600	3,135,700	0	3,444,200	0	15,248,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Idaho State basis to the seve are infant toddler Education.	erely impaired co	nsumers who ca	annot remain in	the community.	Also, included	in this program
FY 2005 Or	iginal Appropri	ation					
3.00 FY	2005 Original App	propriation: SB 1	426				
General	0.00	3,809,400	816,100	0	103,400	0	4,728,900
Dedicated		0	3,500	0	0	0	3,500
Federal	0.00	13,130,100	2,000,000	0	206,800	0	15,336,900
Other	376.53	667,500	122,400	0	10,200	0	800,100
Total	376.53	17,607,000	2,942,000	0	320,400	0	20,869,400
Appropriat	ion Adjustment	ts					
4.11 Rea	appropriation: Pro	vide one-time sp	ending authority	for carry over.			
Other	0.00	0	137,600	0	0	0	137,600
Total	0.00	0	137,600	0	0	0	137,600
	805 One-Time Sa	alary Increase: C	ne-time salary i	ncreases provid	ded to state emp	oloyees per HB 8	05 are
General	0.00	45,500	0	0	0	0	45,500
Federal	0.00	106,300	0	0	0	0	106,300
Total	0.00	151,800		0	0	0	151,800
	scission: The Governmentation of HE		nds removal from	agency budge	ets any unspent	funds after comp	olete
General	0.00	(13,900)	0	0	0	0	(13,900)
Federal	0.00	(30,500)	0	0	0	0	(30,500)
Total	0.00	(44,400)	0	0	0	0	(44,400)
FY 2005 To	tal Appropriation	on					
General	0.00	3,841,000	816,100	0	103,400	0	4,760,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,205,900	2,000,000	0	206,800	0	15,412,700
Other	376.53	667,500	260,000	0	10,200	0	937,700
Total	376.53	17,714,400	3,079,600	0	320,400	0	21,114,400
Expenditur	e Adjustments						
	P or Fund Adjustm hority.	nents: The FTP a	adjustment is to	bring the FTP i	n line with the D	epartment distrib	oution of FTP
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2005 Es	timated Expend	ditures					
General	0.00	3,841,000	816,100	0	103,400	0	4,760,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,205,900	2,000,000	0	206,800	0	15,412,700
Other	375.53	667,500	260,000	0	10,200	0	937,700
Total	375.53	17,714,400	3,079,600	0	320,400	0	21,114,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
		e Expenditures: carry over fund	This decision un	nit removes the	e remainder of the	e 1% appropriation	on provided in
General	0.00	(31,600)	0	0	0	0	(31,600)
Federal	0.00	(75,800)	0	0	0	0	(75,800)
Other	0.00	0	(137,600)	0	0	0	(137,600)
Total	0.00	(107,400)	(137,600)	0	0	0	(245,000)
FY 2006 Base							
General	0.00	3,809,400	816,100	0	103,400	0	4,728,900
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,130,100	2,000,000	0	206,800	0	15,336,900
Other	375.53	667,500	122,400	0	10,200	0	800,100
Total	375.53	17,607,000	2,942,000		320,400	0	20,869,400
Program Main	tenance						
_							
unemp	loyment insura	nce, and Divisi	n benefit costs rel on of Human Res not included in thi	sources fees. I	ncreases related		
General	0.00	72,500	0	0	0	0	72,500
Federal	0.00	173,900	0	0	0	0	173,900
Total	0.00	246,400	0	0	0	0	246,400
40.00 14 1					, ,	1 . 61	
10.22 Medica	i Inflation Adju	stments: The G	Sovernor recomm	iends a 3.0% ii	ncrease for medi	cal inflation.	
General	0.00	0	27,200	0	2,800	0	30,000
Federal	0.00	0	65,200	0	6,800	0	72,000
Total	0.00	0	92,400	0	9,600	0	102,000
10.31 Replac	ement Items: N	Not recommend	led. Provides fur	nding for one re	eplacement vehic	cle.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ement Items: I ear cycle.	Not recommend	led. Provides fur	nding for replac	cement of 16 exis	sting desktop cor	mputers on a
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		Governor reco	mmends a compo nended.	ensation increa	ase of 1% to be o	distributed based	on merit. No
General	0.00	39,000	0	0	0	0	39,000
Federal	0.00	93,500	0	0	0	0	93,500
Total	0.00	132,500	0	0	0	0	132,500
			or recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	6,100	0	0	0	0	6,100
Federal	0.00	14,800	0	0	0	0	14,800
Total	0.00	20,900	0	0	0	0	20,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	due to the diffe				e fiscal year. This , a 365-day caler		
General	0.00	171,600	0	0	0	0	171,600
Federal	0.00	411,800	0	0	0	0	411,800
Total	0.00	583,400	0	0	0	0	583,400
10.73 Extern	al Nonstandar	d Adjustments:	Alteration and re	pair projects ur	nder \$30,000.		
General	0.00	0	13,300	0	0	0	13,300
Federal	0.00	0	31,200	0	0	0	31,200
Total	0.00	0	44,500	0	0	0	44,500
10.91 Fund \$	Shifts: Reflects	the FMAP Rate	e Change. The s	tate's composi	te rate changes f	rom 70.580% to	69.953%.
General	0.00	123,300	18,400	0	1,900	0	143,600
Federal	0.00	(123,300)	(18,400)	0	(1,900)	0	(143,600)
Total	0.00	0	0	0	0	0	0
FY 2006 Total	Maintenanc	e					
General	0.00	4,221,900	875,000	0	108,100	0	5,205,000
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,700,800	2,078,000	0	211,700	0	15,990,500
Other	375.53	667,500	122,400	0	10,200	0	800,100
Total	375.53	18,590,200	3,078,900	0	330,000	0	21,999,100
FY 2006 Gov's	s Recommer	ndation					
General	0.00	4,221,900	875,000	0	108,100	0	5,205,000
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,700,800	2,078,000	0	211,700	0	15,990,500
Other	375.53	667,500	122,400	0	10,200	0	800,100
Total	375.53	18,590,200	3,078,900	0	330,000	0	21,999,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description		rictims of domes	insure the availa tic violence and t ecree surcharge t	their dependent	t children. State		
FY 2005 O	riginal Appropr	iation					
3.00 FY	∕ 2005 Original Ap	propriation: SB	1426				
General	0.00	12,500	0	0	0	0	12,500
Dedicate	ed 0.00	134,700	100,800	0	168,600	0	404,100
Federal	0.00	33,600	74,500	0	2,668,200	0	2,776,300
Other	3.00	0	21,000	0	0	0	21,000
Total	3.00	180,800	196,300	0	2,836,800	0	3,213,900
Appropria	tion Adjustmen	ts					
4.11 Re	eappropriation: Pro	vide one-time s	pending authority	for carry over.			
Other	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
							05
	3 805 One-Time S flected here.	alary Increase: (One-time salary i	ncreases provid	ded to state emp	oloyees per HB 8	os are
	flected here.	alary Increase: (-	·	ded to state emp	oloyees per HB 8	1,600
re Dedicate Total	flected here. ed 0.00 0.00	1,600 1,600	0 0	0 0	0 0	<u>0</u>	1,600 1,600
re Dedicate Total 4.31 Su FT Th ma	flected here.	1,600 1,600 tional FTP for Inne Council's need all for the Council to meet responsency help does reconstituted.	0 0 orcreased Worklo: eds and responsil to meet the recibilities, the office	0 0 Provide an incibilities of statute quirements of its eneeds to expand	0 0 rease in federal ory mandates. s funding source and in areas of n	o o and dedicated fues as well as state	1,600 1,600 Inding and 1.0 utory ng, and
re Dedicate Total 4.31 Su FT Th ma	flected here. ad 0.00 0.00 upplemental - Addi TP to better meet the increase is critical and ates. In order apporting. Temp age th particular skills in	1,600 1,600 tional FTP for Inne Council's need all for the Council to meet responsency help does reconstituted.	0 0 orcreased Worklo: eds and responsil to meet the recibilities, the office	0 0 Provide an incibilities of statute quirements of its eneeds to expand	o o rease in federal ory mandates. s funding source and in areas of mandates of the demands o	o o and dedicated fues as well as state	1,600 1,600 Inding and 1.0 utory ng, and
re Dedicate Total 4.31 St F1 Th make	flected here. ad 0.00 0.00 upplemental - Addi TP to better meet the increase is critical and ates. In order apporting. Temp age th particular skills in	1,600 1,600 tional FTP for Inne Council's need to meet responsency help does respondenced.	oncreased Worklo: eds and responsibilities, the office not address the p 132,600 50,000	Provide an incomplities of statute quirements of its eneeds to expand the problem due to the provided the problem due to the pr	o o rease in federal ory mandates. s funding source and in areas of note the demands of the d	and dedicated fues as well as state nonitoring, training the office, and fue	1,600 1,600 Inding and 1.0 utory ng, and Il time position
re Dedicate Total 4.31 St F1 Tr mare wi Dedicate	flected here. ad 0.00 0.00 upplemental - Addi TP to better meet to the increase is critical andates. In order porting. Temp age th particular skills in ad 1.00	1,600 1,600 tional FTP for Inne Council's need to meet responsency help does respondenced. 30,000	oncreased Worklo: eds and responsibilities, the office not address the p	Provide an incompliation of its provide an incompliation of statute quirements of its property and the incomplete to the incomplete that the incomplete incomplete the incomplete incomplete the incomplete incom	o o rease in federal ory mandates. s funding source and in areas of mandates of the demands o	and dedicated further as well as state nonitoring, training the office, and further office.	1,600 1,600 Inding and 1.0 utory ng, and Il time position
re Dedicate Total 4.31 St FT Th ma re wi Dedicate Federal Total	flected here. ad 0.00 0.00 upplemental - Addi The to better meet the increase is critical and ates. In order porting. Temp age the particular skills in additional and a continuation of the portion of the particular skills in additional and a continuation of the particular skills in additional and a continuation of the particular skills in additional and a continuation of the particular skills in additional and a continuation of the particular skills in additional and a continuation of the particular skills in additional and a continuation of the particular skills in a continuation of the	1,600 1,600 1,600 tional FTP for Inche Council's need to meet responsency help does responsency help does required. 30,000 60,000 90,000	oncreased Worklo: eds and responsibilities, the office not address the p 132,600 50,000 182,600	Provide an incompliation of its eneeds to expand the roblem due to	o o rease in federal ory mandates. s funding source and in areas of mandates of the demands o	and dedicated functions as well as state monitoring, training the office, and functions of the office and function	1,600 1,600 Inding and 1.0 utory ng, and Il time position 162,600 410,000 572,600
re Dedicate Total 4.31 St FT Th ma re wi Dedicate Federal Total 4.41 Re	flected here. ad 0.00 0.00 upplemental - Addi TP to better meet the increase is critical and ates. In order and ates. In ore	1,600 1,600 1,600 tional FTP for Inche Council's need to meet responsency help does responsency help does required. 30,000 60,000 90,000	oncreased Worklo: eds and responsibilities, the office not address the p 132,600 50,000 182,600	Provide an incomplete of statute	o o rease in federal ory mandates. s funding source and in areas of mandates of the demands o	and dedicated functions as well as statemonitoring, training the office, and function of the office	1,600 1,600 Inding and 1.0 utory ng, and Il time position 162,600 410,000 572,600
re Dedicate Total 4.31 Su F7 Th make re wi Dedicate Federal Total 4.41 Re im	flected here. ad 0.00 0.00 upplemental - Addi TP to better meet the increase is critical and ates. In order and ates. In ore	1,600 1,600 tional FTP for Inne Council's need to meet responsency help does respond 60,000 90,000 vernor recomme 8 805.	o o creased Worklo: eds and responsite to meet the receptibilities, the office not address the p 132,600 50,000 182,600 nds removal from	Provide an incompliation of its eneeds to expand the roblem due to	rease in federal ory mandates. Is funding source and in areas of notice demands of the demands	and dedicated functions as well as state monitoring, training the office, and functions of the office and function	1,600 1,600 Inding and 1.0 Inding an
re Dedicate Total 4.31 Su FT Th make the second of the se	flected here. ad 0.00 0.00 upplemental - Addi FP to better meet the increase is critical and ates. In order aporting. Temp age the particular skills in the particular s	1,600 1,600 1,600 tional FTP for In the Council's need to meet responsency help does respond 60,000 90,000 vernor recomme 8 805. (400) (400)	o o creased Worklo: eds and responsil cil to meet the recibilities, the office not address the p 132,600 50,000 182,600 nds removal from	Provide an incomplete of statute	rease in federal ory mandates. Is funding source and in areas of notice demands of the demands of a 300,000 a 300,000 ets any unspent to the demands of the	and dedicated functions as well as statemonitoring, training the office, and function of the office	1,600 1,600 Inding and 1.0 Intory Ing, and If time position 162,600 410,000 572,600 Interest (400)
re Dedicate Total 4.31 Su FT Th make the second of the se	flected here. ad 0.00 0.00 upplemental - Addi TP to better meet the increase is critice and ates. In order porting. Temp age the particular skills in the particular ski	1,600 1,600 1,600 tional FTP for In the Council's need to meet responsency help does respond 60,000 90,000 vernor recomme 8 805. (400) (400)	o o creased Worklo: eds and responsil cil to meet the recibilities, the office not address the p 132,600 50,000 182,600 nds removal from	Provide an incomplete of statute	rease in federal ory mandates. Is funding source and in areas of notice demands of the demands of a 300,000 a 300,000 ets any unspent to the demands of the	and dedicated functions as well as statemonitoring, training the office, and function of the office	1,600 1,600 Inding and 1.0 Intory Ing, and If time position 162,600 410,000 572,600 Interest (400)
re Dedicate Total 4.31 St FT Th ma re wi Dedicate Federal Total 4.41 Re im Dedicate Total FY 2005 To	flected here. ad 0.00 0.00 upplemental - Addi TP to better meet to the increase is critice andates. In order porting. Temp age th particular skills in ad 1.00 0.00 1.00 escission: The Gov plementation of HI ad 0.00 0.00 otal Appropriation	1,600 1,600 1,600 tional FTP for In the Council's need to meet responsency help does responsency help does required. 30,000 60,000 90,000 vernor recomme 8 805. (400) (400)	oncreased Worklo: eds and responsibilities, the office not address the p 132,600 50,000 182,600 nds removal from 0	Provide an incompliation of its provide an incompliation of statute an incompliation of its provide an edge of the complex of	o o rease in federal ory mandates. s funding source and in areas of mandates of the demands o	and dedicated further as well as state nonitoring, training the office, and further office, and further office as a second of the office of th	1,600 1,600 1,600 Inding and 1.0 Intervention 162,600 410,000 572,600 Intervention (400) (400)
re Dedicate Total 4.31 Su FT Th material Dedicate Federal Total 4.41 Re im Dedicate Total FY 2005 Total Dedicate Federal Dedicate Federal	flected here. ad 0.00 0.00 upplemental - Addi TP to better meet the increase is critice andates. In order aporting. Temp age the particular skills in the particular skills in the decimal of the deci	1,600 1,600 1,600 tional FTP for In the Council's need to meet responsency help does responsency help does responsency help does required. 30,000 60,000 90,000 remor recomme 8 805. (400) (400)	o o creased Worklo: eds and responsil cil to meet the recibilities, the office not address the p 132,600 50,000 182,600 nds removal from 0 0 233,400 124,500	Provide an incompositive of statutors of its eneeds to expensive needs to expensive of the needs to expensive or the needs	rease in federal ory mandates. Is funding source and in areas of mandates of the demands of the	and dedicated functions as well as statemonitoring, training the office, and function of the office	1,600 1,600 1,600 Inding and 1.0 Ind
re Dedicate Total 4.31 Su Fil Th man re wi Dedicate Federal Total 4.41 Re im Dedicate Total FY 2005 T General Dedicate	flected here. ad 0.00 0.00 upplemental - Addi TP to better meet the increase is critical and ates. In order aporting. Temp age the particular skills in the particular s	1,600 1,600 tional FTP for Inne Council's need to meet responsency help does respond 60,000 90,000 vernor recomme 8 805. (400) (400) 12,500 165,900	o o creased Worklo: eds and responsite to meet the recipibilities, the office not address the p 132,600 50,000 182,600 o o o 233,400	Provide an incomplication of the provide an incomplication of statute quirements of its eneeds to expand the problem due to the	rease in federal ory mandates. Is funding source and in areas of notice demands of a 300,000 300,000 300,000 ets any unspent a 0 0 168,600	and dedicated further as well as state nonitoring, training the office, and further office, and further office after comparison of the office after compari	1,600 1,600 Inding and 1.0 Inding an

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estim	ated Expen	ditures					
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	165,900	233,400	0	168,600	0	567,900
Federal	0.00	93,600	124,500	0	2,968,200	0	3,186,300
Other	3.00	0	22,800	0	0	0	22,800
Total	4.00	272,000	380,700	0	3,136,800	0	3,789,500
Base Adjustm	ents						
		e Expenditures carry over fund	: This decision un ding.	it removes the	remainder of the	e 1% appropriati	on provided in
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Other	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	(1,200)	(1,800)	0	0	0	(3,000)
FY 2006 Base							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	164,700	233,400	0	168,600	0	566,700
Federal	0.00	93,600	124,500	0	2,968,200	0	3,186,300
Other	3.00	0	21,000	0	0	0	21,000
Total	4.00	270,800	378,900	0	3,136,800	0	3,786,500
Program Main 10.11 Change	e in Benefit Co		n benefit costs re		sed cost of healt		
Program Main 10.11 Change unemp	e in Benefit Co loyment insura	ance, and Divisi	n benefit costs rei on of Human Res not included in thi	sources fees. Ir	sed cost of healt		
Program Main 10.11 Change unemp	e in Benefit Co loyment insura	ance, and Divisi	on of Human Res	sources fees. Ir	sed cost of healt		
Program Main 10.11 Change unemp Employ	e in Benefit Co loyment insura ree's Retireme	ance, and Divisi ent System are	on of Human Res	sources fees. Ir is recommenda	sed cost of healt ncreases related ation.	to the change in	n the Public
Program Main 10.11 Change unemp Employ Dedicated Total	e in Benefit Co loyment insura /ee's Retireme 0.00 0.00	ance, and Division Ent System are 2,200 2,200	on of Human Res not included in thi	sources fees. Ir is recommenda	sed cost of health ncreases related ation.	to the change in	the Public
Program Main 10.11 Change unemp Employ Dedicated Total	e in Benefit Co loyment insura /ee's Retireme 0.00 0.00	ance, and Division to System are 2,200 2,200	on of Human Res not included in thi 0 0	sources fees. Ir is recommenda	sed cost of health ncreases related ation.	to the change in	the Public
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General	e in Benefit Co loyment insura yee's Retireme 0.00 0.00	ance, and Division to System are 2,200 2,200 ustments: The Co	on of Human Res not included in thi 0 0	sources fees. Ir is recommenda	sed cost of health ncreases related ation.	to the change in 0	2,200 2,200
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General Dedicated Total 10.51 Annual	e in Benefit Coloyment insuravee's Retireme 0.00 0.00 al Inflation Adju 0.00 0.00 izations: Refle	ance, and Division System are $\frac{2,200}{2,200}$ ustments: The $\frac{0}{0}$ ects costs associated and $\frac{0}{0}$	on of Human Res not included in thi 0 0	sources fees. In its recommendate of the its requestion of the its recommendate of the its	sed cost of health necesses related ation.	to the change in 0 0 0 0 uthority of addition	2,200 2,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General Dedicated Total 10.51 Annual	e in Benefit Coloyment insuravee's Retireme 0.00 0.00 al Inflation Adju 0.00 0.00 izations: Refle	ance, and Division System are $\frac{2,200}{2,200}$ ustments: The $\frac{0}{0}$ ects costs associated and $\frac{0}{0}$	on of Human Resonot included in the open of the open o	sources fees. In its recommendate of the its requestion of the its recommendate of the its	sed cost of health necesses related ation.	to the change in 0 0 0 0 uthority of addition	2,200 2,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General Dedicated Total 10.51 Annual and de	e in Benefit Coloyment insurates Retirement 0.00 0.00 al Inflation Adjusted 1.00 0.00 izations: Reflectionates	ance, and Division of System are 2,200 2,200 austments: The 0 0 cets costs associto provide additional of the costs associated and the costs as a cost and the costs are costs as a cost and the cost and the cost and the costs are costs as a cost and the cost are cost and the cost	on of Human Resonot included in this of the control	sources fees. In is recommendated to be increased to be increa	sed cost of healt ncreases related ation.	to the change in 0 0 0 0 0 uthority of addition TP (see DU 4.3	2,200 2,200 0 0 onal federal
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General Dedicated Total 10.51 Annual and de Dedicated	e in Benefit Coloyment insuratives's Retirement insuratives's Retirement in 1000 in 10	ance, and Division System are $\frac{2,200}{2,200}$ austments: The $\frac{0}{0}$ ects costs associato provide addit $\frac{20,000}{2,000}$	on of Human Resonot included in this of the control	sources fees. In is recommendated and increased and increa	sed cost of health necreases related ation.	to the change in 0 0 0 0 uthority of addition TP (see DU 4.3 0	2,200 2,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General Dedicated Total 10.51 Annual and de Dedicated Federal Total 10.61 Salary	e in Benefit Coloyment insurates Retirement 0.00	ance, and Division System are 2,200 2,200 2,200 ustments: The 0 0 cets costs associto provide addit 20,000 20,000 40,000	on of Human Resonot included in this of the control of of the control of of the control of of the control of of of the control of o	sources fees. In is recommendated and increased and increa	sed cost of health nereases related ation. O O o t for spending aud 1.0 additional F	to the change in 0 0 0 0 uthority of addition TP (see DU 4.3 0 0 0 0 0	2,200 2,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General Dedicated Total 10.51 Annual and de Dedicated Federal Total 10.61 Salary adjustn	e in Benefit Coloyment insurativee's Retirement insurativee's Retirement insurativee's Retirement insurativee's Retirement Co.00 0.00 0.00 0.00 0.00 Multiplier: The ment to the pay	ance, and Division System are 2,200 2,200 2,200 ustments: The Control of C	on of Human Resonot included in this of the control of of the control of of the control of of the control of of of the control of o	sources fees. In is recommendated and increased and increa	sed cost of health nereases related ation. O O o t for spending aud 1.0 additional F	to the change in 0 0 0 0 uthority of addition TP (see DU 4.3 0 0 0 0 0	2,200 2,200 2,200 0 0 0 0 0 0 0 0 0 0 0
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General Dedicated Total 10.51 Annual and de Dedicated Federal Total 10.61 Salary	e in Benefit Coloyment insurates Retirement 0.00	ance, and Division of System are 2,200 2,200 2,200 ustments: The Control of C	on of Human Resonot included in this of the control of of the control of of the control of of the control of of of the control of o	sources fees. In is recommendated and increased and increa	sed cost of health nereases related ation. O O o t for spending aud 1.0 additional F	to the change in 0 0 0 0 uthority of addition TP (see DU 4.3 0 0 0 0 0	2,200 2,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General Dedicated Total 10.51 Annual and de Dedicated Federal Total 10.61 Salary adjustn Dedicated Total 10.62 Group	e in Benefit Coloyment insuratee's Retirement 0.00 0.00 al Inflation Adjusted 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ance, and Division System are 2,200 2,200 2,200 ustments: The Control of C	on of Human Respond included in this of the control	sources fees. In is recommendate is recommendate is recommendate in a commendate in a compensation increase in a compensation in	sed cost of health necreases related ation.	to the change in 0 0 0 0 uthority of additional control of the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,200 2,200 2,200 0 0 0 0 0 0 0 0 0 0 0
Program Main 10.11 Change unemp Employ Dedicated Total 10.21 General Dedicated Total 10.51 Annual and de Dedicated Federal Total 10.61 Salary adjustn Dedicated Total 10.62 Group	e in Benefit Coloyment insuratee's Retirement 0.00 0.00 al Inflation Adjusted 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ance, and Division System are 2,200 2,200 2,200 ustments: The Control of C	on of Human Respond included in this of the included include	sources fees. In is recommendate is recommendate is recommendate in a commendate in a compensation increase in a compensation in	sed cost of health necreases related ation.	to the change in 0 0 0 0 uthority of additional control of the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,200 2,200 2,200 0 0 0 0 0 0 0 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ue to the diffe		one additional pa between two-wee				
Dedicated	0.00	9,400	0	0	0	0	9,400
Total	0.00	9,400	0	0	0	0	9,400
FY 2006 Total N	Maintenanc	e					
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	199,000	233,400	0	168,600	0	601,000
Federal	0.00	113,600	124,500	0	2,968,200	0	3,206,300
Other	3.00	0	21,000	0	0	0	21,000
Total	4.00	325,100	378,900	0	3,136,800	0	3,840,800
FY 2006 Gov's	Recommen	dation					
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	199,000	233,400	0	168,600	0	601,000
Federal	0.00	113,600	124,500	0	2,968,200	0	3,206,300
Other	3.00	0	21,000	0	0	0	21,000
Total	4.00	325,100	378,900	0	3,136,800	0	3,840,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			e with developme independence, p				
FY 2005 Origi	nal Appropri	iation					
3.00 FY 20	05 Original App	oropriation: SB	1426				
General	0.00	75,900	1,100	0	8,400	0	85,40
Federal	0.00	221,300	194,500	0	31,600	0	447,40
Other	5.00	0	15,000	0	0	0	15,00
Total	5.00	297,200	210,600	0	40,000	0	547,80
Appropriation	n Adjustment	ts					
	5 One-Time Sa ed here.	alary Increase: (One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	05 are
General	0.00	700	0	0	0	0	70
Federal	0.00	2,000	0	0	0	0	2,00
Total	0.00	2,700	0	0	0	0	2,70
FY 2005 Total	Appropriati	on					
General	0.00	76,600	1,100	0	8,400	0	86,10
Federal	0.00	223,300	194,500	0	31,600	0	449,40
Other	5.00	0	15,000	0	0	0	15,00
Total	5.00	299,900	210,600	0	40,000	0	550,50
Expenditure /	Adjustments						
Expenditure A		nents: The incre	ase in federal fur	nds is to adjust	the appropriation	on to the current l	
6.31 FTP o	r Fund Adjustm		ase in federal fur			on to the current l	
6.31 FTP o	r Fund Adjustm					on to the current I	evel of
6.31 FTP o	r Fund Adjustm tions. This incr	ease is anticipa	ted to be ongoing	g and is shown	in DU 10.76.		evel of
6.31 FTP o collect	r Fund Adjustm tions. This incr 0.00	ease is anticipa 0	ted to be ongoing 0	g and is shown 0	in DU 10.76.	0	evel of 11,10
6.31 FTP o collect General Federal Total	r Fund Adjustm tions. This incr 0.00 0.00	ease is anticipa 0 11,100	ted to be ongoing 0 0	g and is shown 0 0	in DU 10.76. 0 0	0	evel of 11,10
6.31 FTP o collect General Federal Total	r Fund Adjustmations. This incr 0.00 0.00 0.00	ease is anticipa 0 11,100	ted to be ongoing 0 0	g and is shown 0 0	in DU 10.76. 0 0	0	evel of 11,10 11,10
6.31 FTP o collect General Federal Total 6.41 Object	r Fund Adjustm tions. This incr 0.00 0.00 0.00 t Transfers	ease is anticipa 0 11,100 11,100	ted to be ongoing 0 0 0 0	g and is shown 0 0 0	0 0 0 0	0 0 0	evel of 11,10 11,10
6.31 FTP o collect General Federal Total 6.41 Object General Total	r Fund Adjustmations. This incr 0.00 0.00 0.00 t Transfers 0.00 0.00	ease is anticipa 0 11,100 11,100	0 0 0 0 0 (600)	g and is shown 0 0 0 0 0	0 0 0 0	0 0 0	evel of 11,10 11,10
6.31 FTP o collect General Federal Total 6.41 Object General Total	r Fund Adjustmations. This incr 0.00 0.00 0.00 t Transfers 0.00 0.00	ease is anticipa 0 11,100 11,100	0 0 0 0 0 (600)	g and is shown 0 0 0 0 0	0 0 0 0	0 0 0	evel of 11,10 11,10
6.31 FTP o collect General Federal Total 6.41 Object General Total Total FY 2005 Estim	r Fund Adjustmations. This incr 0.00 0.00 0.00 t Transfers 0.00 0.00 nated Expendent	0 11,100 11,100 0 0 0	(600)	g and is shown 0 0 0 0 0 0	0 0 0 0 600 600	0 0 0	evel of 11,10 11,10
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6.31 FTP o collect General Federal Total 6.41 Object General Total FY 2005 Estint General Federal	1 Fund Adjustmations. This incr 0.00 0.00 0.00 t Transfers 0.00 0.00 nated Expension	0 11,100 11,100 0 0 ditures 76,600 234,400	(600) (600) 500 194,500	g and is shown 0 0 0 0 0 0 0 0 0	0 0 0 0 600 9,000 31,600	0 0 0 0	evel of 11,10 11,10 86,10 460,50 15,00
6.31 FTP o collect General Federal Total 6.41 Object General Total FY 2005 Estint General Federal Other	r Fund Adjustmations. This incr 0.00 0.00 0.00 t Transfers 0.00 0.00 nated Expendence 0.00 0.00 5.00 5.00	0 11,100 11,100 0 0 ditures 76,600 234,400	(600) (600) 500 194,500 15,000	g and is shown 0 0 0 0 0 0 0 0 0 0	9,000 31,600	0 0 0 0	evel of 11,10 11,10 86,10 460,50 15,00
6.31 FTP o collect General Federal Total 6.41 Object General Total FY 2005 Estin General Federal Other Total Base Adjustn 8.41 Remo	r Fund Adjustmations. This incr 0.00 0.00 0.00 t Transfers 0.00 0.00 0.00 0.00 5.00 5.00 hents val of One-Tim	0 11,100 11,100 0 0 0 0 ditures 76,600 234,400 0 311,000	0 0 0 0 (600) (600) 500 194,500 15,000 210,000	9 and is shown 0 0 0 0 0 0 0 0 0 0	9,000 31,600 40,600	0 0 0 0	86,10 460,50 15,00
6.31 FTP o collect General Federal Total 6.41 Object General Total FY 2005 Estin General Federal Other Total Base Adjustn 8.41 Remo	r Fund Adjustmations. This incr 0.00 0.00 0.00 t Transfers 0.00 0.00 0.00 0.00 5.00 5.00 hents val of One-Tim	0 11,100 11,100 0 0 0 0 ditures 76,600 234,400 0 311,000 e Expenditures:	0 0 0 0 (600) (600) 500 194,500 15,000 210,000	9 and is shown 0 0 0 0 0 0 0 0 0 0	9,000 31,600 40,600	0 0 0 0	86,100 460,500 561,600
6.31 FTP o collect General Federal Total 6.41 Object General Total FY 2005 Estim General Federal Other Total Base Adjustn 8.41 Remo HB 80	r Fund Adjustmations. This incr 0.00 0.00 0.00 1.00 1.00 0.00 0.00 0.00 0.00 5.00 5.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	0 11,100 11,100 0 0 0 0 0 0 ditures 76,600 234,400 0 311,000 e Expenditures:	10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	g and is shown 0 0 0 0 0 0 0 on on on on	9,000 31,600 40,600	0 0 0 0 0 0 0 0	86,10 460,50 15,00 on provided i

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	0.00	75,900	500	0	9,000	0	85,400
Federal	0.00	221,300	194,500	0	31,600	0	447,400
Other	5.00	0	15,000	0	0	0	15,000
Total	5.00	297,200	210,000	0	40,600	0	547,800
Program Main	tenance						
unemp	loyment insura	ance, and Divisi ent System are	n benefit costs re on of Human Res not included in th	sources fees. I	ncreases related		
General	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700
10.21 Genera	al Inflation Adju	ustments: The (Governor recomm	nends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0	0	0	0
adjustr		y line is recomm					
General	0.00	3,100 3,100	0	0	0	0	3,100 3,100
Total	0.00	3,100	0	0	0	0	3,100
	due to the diffe		one additional pobetween two-wee				
General	0.00	10,200 10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
10.76 Externation of collection		d Adjustments:	The increase in f	ederal funds is	to adjust the app	oropriation to the	e current level
Federal	0.00	11,100	0	0	0	0	11,100
Total	0.00	11,100	0	0	0	0	11,100
FY 2006 Total	Maintenanc	e					
General	0.00	92,900	500	0	9,000	0	102,400
Federal	0.00	232,400	194,500	0	31,600	0	458,500
Other	5.00	0	15,000	0	0	0	15,000

Total

5.00

325,300

12.01 Staff Restoration: Provide authority to hire 1.0 FTP to replace one temporary, half-time staff member. Federal funds will pay for the majority of this position. The Council lost 1.0 FTP with the budget holdbacks in 2002.

210,000

Federal	1.00	58,700	0	0	0	0	58,700
Total	1.00	58,700	0	0	0	0	58,700
FY 2006 Gov's	Recommend	ation					
General	0.00	92,900	500	0	9,000	0	102,400
Federal	1.00	291,100	194,500	0	31,600	0	517,200
Other	5.00	0	15,000	0	0	0	15,000
Total	6.00	384,000	210,000	0	40,600	0	634,600

575,900

40,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		created to coo hard of hearing	rdinate state-leve	el programs to	assure accommo	odation and acce	ess to services
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200	15 Original Ann	propriation: SB	1426				
General	0.00	115,100	21,400	0	0	0	136,500
Federal	0.00	19,500	43,500	0	0	0	63,000
Other	2.00	19,500	7,500	0	0	0	7,500
Total	2.00	134,600	72,400	0			207,000
Appropriation	Adjustment	:S					
	=		pending authority	for carry over			
Other	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000 6,000	0	0	0	6,000
	5 One-Time Sa	alary Increase: (One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	805 are
reflecte					•	•	4 400
reflecte General	0.00	1,400	0	0	0	0	1,400
	0.00	1,400 1,400	<u>0</u>	0	<u>0</u>	<u>0</u>	
General Total 4.41 Rescise	0.00	ernor recomme	0 0 nds removal from				1,400
General Total 4.41 Rescise	0.00 sion: The Gov	ernor recomme	nds removal from	n agency budg			1,400 blete
General Total 4.41 Rescise implem	0.00 sion: The Gov entation of HE	ernor recomme 8 805.			ets any unspent	funds after comp	1,400 blete (200
General Total 4.41 Resciss implem General	0.00 sion: The Governmentation of HE 0.00 0.00	ernor recomme 3 805. (200) (200)	nds removal from	n agency budg	ets any unspent	funds after comp	1,400 blete (200
General Total 4.41 Resciss implem General Total	0.00 sion: The Governmentation of HE 0.00 0.00	ernor recomme 3 805. (200) (200)	nds removal from	n agency budg	ets any unspent	funds after comp	1,400 olete (200 (200
General Total 4.41 Resciss implem General Total TY 2005 Total	0.00 sion: The Governmentation of HE 0.00 0.00 Appropriation	ernor recomme 3 805. (200) (200)	nds removal from	n agency budgo	ets any unspent 0 0	funds after comp	1,400 collete (200 (200 137,700)
General Total 4.41 Resciss implem General Total FY 2005 Total General	0.00 sion: The Governmentation of HE 0.00 0.00 Appropriation	ernor recomme 8 805. (200) (200) (200) 116,300	0 0 0	n agency budge 0 0 0	ets any unspent 0 0 0	funds after comp 0 0	1,400 blete (200 (200 137,700 63,000
General Total 4.41 Resciss implem General Total FY 2005 Total General Federal	0.00 sion: The Governmentation of HE 0.00 0.00 Appropriation 0.00 0.00 0.00	ernor recomme 8 805. (200) (200) 000 116,300 19,500	0 0 21,400 43,500	n agency budge 0 0 0 0 0	0 0 0	funds after comp 0 0 0	1,400 blete (200 (200 137,700 63,000 13,500
General Total 4.41 Resciss implem General Total FY 2005 Total General Federal Other	0.00 sion: The Governmentation of HE 0.00 0.00 Appropriation 0.00 0.00 2.00 2.00	ernor recomme 8 805. (200) (200) 0 116,300 19,500 0	0 0 21,400 43,500 13,500	0 0 0 0	0 0 0	0 0 0 0	1,400 blete (200 (200 137,700 63,000 13,500
General Total 4.41 Resciss implem General Total FY 2005 Total General Federal Other Total Expenditure A 6.31 FTP or	o.00 sion: The Governmentation of HE 0.00 0.00 Appropriation 0.00 0.00 2.00 2.00 2.00 djustments Fund Adjustm	ernor recomme 8 805. (200) (200) 116,300 19,500 0 135,800	0 0 21,400 43,500 13,500	n agency budge 0 0 0 0 onds is for addit	ets any unspent 0 0 0 0 0 ional funds that v	funds after comp 0 0 0 0 were not initially	1,400 colete (200 (200 (200 (200 (200 (200 (200 (20
General Total 4.41 Resciss implem General Total FY 2005 Total General Federal Other Total Expenditure A 6.31 FTP or	o.00 sion: The Governmentation of HE 0.00 0.00 Appropriation 0.00 0.00 2.00 2.00 2.00 djustments Fund Adjustm	ernor recomme 8 805. (200) (200) 116,300 19,500 0 135,800 ents: The increation and for fundamental comments.	21,400 43,500 13,500 78,400 ase in federal funds awarded for	n agency budge 0 0 0 0 onds is for addit	ets any unspent 0 0 0 0 0 ional funds that v	funds after comp 0 0 0 0 were not initially	(200 (200 137,700 63,000 13,500 214,200
General Total 4.41 Resciss implem General Total FY 2005 Total General Federal Other Total Expenditure A 6.31 FTP or during	o.00 sion: The Governmentation of HE 0.00 0.00 Appropriation 0.00 2.00 2.00 2.00 Adjustments Fund Adjustments	ernor recomme 8 805. (200) (200) 116,300 19,500 0 135,800	0 0 21,400 43,500 13,500 78,400	agency budge 0 0 0 0 o 0 o o the periods beginning to the period beginning t	ets any unspent 0 0 0 0 0 ional funds that wo	funds after comp 0 0 0 0 were not initially at ended March	1,400 colete (200 (200 137,700 63,000 13,500 214,200 recognized 31, 2004.
General Total 4.41 Resciss implem General Total FY 2005 Total General Federal Other Total Expenditure A 6.31 FTP or during Federal Total	o.00 sion: The Governmentation of HE 0.00 0.00 Appropriation 0.00 2.00 2.00 2.00 djustments Fund Adjustments budget prepar 0.00 0.00 0.00	ernor recomme 8 805. (200) (200) 116,300 19,500 0 135,800 enerts: The increation and for full 10,000 10,000	0 0 0 21,400 43,500 13,500 78,400 ase in federal funds awarded for 142,500	agency budge 0 0 0 0 o o o o o o o the periods begoes a second occurrence of the periods begoes a second occurrence occu	ets any unspent 0 0 0 0 0 ional funds that we grant the	funds after comp 0 0 0 0 were not initially at ended March	1,400 plete (200 (200 137,700 63,000 13,500 214,200 recognized 31, 2004. 52,500
General Total 4.41 Resciss implem General Total FY 2005 Total General Federal Other Total Expenditure A 6.31 FTP or during Federal	o.00 sion: The Governmentation of HE 0.00 0.00 Appropriation 0.00 2.00 2.00 2.00 djustments Fund Adjustments budget prepar 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ernor recomme 8 805. (200) (200) (200) 116,300 19,500 0 135,800 nents: The increation and for full 10,000 10,000 ditures	0 0 0 21,400 43,500 13,500 78,400 ase in federal funds awarded for 142,500	agency budge 0 0 0 0 o o o o o o o the periods begoes a second occurrence of the periods begoes a second occurrence occu	ets any unspent 0 0 0 0 0 ional funds that we grant the	funds after comp 0 0 0 0 0 were not initially at ended March 0 0	1,400 plete (200 (200 137,700 63,000 13,500 214,200 recognized 31, 2004. 52,500 52,500
General Total 4.41 Resciss implem General Total FY 2005 Total General Federal Other Total Expenditure A 6.31 FTP or during Federal Total Federal Total FY 2005 Estim	o.00 sion: The Governmentation of HE 0.00 0.00 Appropriation 0.00 2.00 2.00 2.00 djustments Fund Adjustments budget prepar 0.00 0.00 0.00 cated Expending	ernor recomme 8 805. (200) (200) 116,300 19,500 0 135,800 enerts: The increation and for full 10,000 10,000	21,400 43,500 13,500 78,400 ase in federal funds awarded for 42,500 42,500	n agency budge 0 0 0 0 o o o o o o o o o o o o o o o	ets any unspent 0 0 0 0 0 ional funds that vectors are grant the	funds after comp 0 0 0 0 were not initially at ended March	1,400 colete (200 (200 137,700 63,000 13,500 214,200 recognized 31, 2004. 52,500 52,500
General Total 4.41 Resciss implem General Total FY 2005 Total General Federal Other Total Expenditure A 6.31 FTP or during Federal Total Federal Total Federal	o.00 sion: The Governmentation of HE 0.00 0.00 Appropriation 0.00 2.00 2.00 2.00 djustments Fund Adjustments budget prepar 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ernor recomme 8 805. (200) (200) 116,300 19,500 0 135,800 enents: The increation and for full 10,000 10,000 ditures 116,300	21,400 43,500 13,500 78,400 ase in federal funds awarded for 42,500 42,500 21,400	n agency budge 0 0 0 0 0 onds is for addit the periods bey 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o	1,400 plete (200 (200 137,700 63,000 13,500 214,200 recognized 31, 2004. 52,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustr	ments						
			: This decision un noncognizable fu				
General	0.00	(1,200)	0	0	0	0	(1,200)
Federal	0.00	(10,000)	(42,500)	0	0	0	(52,500)
Other	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	(11,200)	(48,500)	0	0	0	(59,700)
FY 2006 Base	e						
General	0.00	115,100	21,400	0	0	0	136,500
Federal	0.00	19,500	43,500	0	0	0	63,000
Other	2.00	0	7,500	0	0	0	7,500
Total	2.00	134,600	72,400	0	0	0	207,000
Program Mai	ntenance						
unem	ployment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. I	ncreases related		
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
		·	3				•
10.21 Gene	ral Inflation Adi	ustments: The (¬overnor recomm	iends no incre	ase for inflation.		
10.21 Gene	_	ustments: The C		ends no incre	ase for inflation.	0	0
10.21 Gene General Total	o.00 0.00 0.00	ustments: The C	overnor recomm 0 0	ends no incre	ase for inflation. $\frac{0}{0}$	0 0	0
General Total 10.61 Salar	0.00 0.00 y Multiplier: The	0 0 e Governor reco	0 0 mmends a compe	0 0	0 0	0	0
General Total 10.61 Salar adjus	0.00 0.00 y Multiplier: The tment to the page	o o o o o o o o o o o o o o o o o o o	0 0 mmends a compe	0 0	0 0	0 distributed based	0 d on merit. No
General Total 10.61 Salary adjus	0.00 0.00 y Multiplier: The tment to the pa	o Governor reco y line is recomm 1,000	0 0 mmends a compe	0 0	0 0	0 distributed based	0 d on merit. No
General Total 10.61 Salan adjus	0.00 0.00 y Multiplier: The tment to the page	o o o o o o o o o o o o o o o o o o o	0 0 mmends a compe	0 0	0 0	0 distributed based	on merit. No
General Total 10.61 Salar adjus General Total 10.62 Group	y Multiplier: The tment to the paragraph of the paragraph	e Governor reco y line is recomm $\frac{1,000}{1,000}$ ry: The Governor	0 0 mmends a compe	ensation incre	0 0 ase of 1% to be o	distributed based 0	0 d on merit. No 1,000 1,000
General Total 10.61 Salar adjus General Total 10.62 Group	y Multiplier: The tment to the paragraph of the paragraph	e Governor reco y line is recomm 1,000 1,000 ry: The Governor t to the pay line	$ \begin{array}{c} 0\\ \hline 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0 \end{array} $	ensation incre	0 0 ase of 1% to be o 0 0 n increase of 1%	distributed based 0	1,000 1,000 1,000 based on
General Total 10.61 Salar adjus General Total 10.62 Group merit.	y Multiplier: The tment to the paragraph of the paragraph	e Governor reco y line is recomm 1,000 1,000 ry: The Governor t to the pay line	mmends a componended. 0 0 0 or recommends a is recommended.	ensation incre 0 0 compensation	$ \frac{0}{0} $ ase of 1% to be 0 $ \frac{0}{0} $ an increase of 1%	distributed based 0 0 to be distributed	1,000 1,000 1,000 based on
General Total 10.61 Salary adjus General Total 10.62 Group merit. Federal Total 10.64 27th I	0.00 0.00 y Multiplier: The tment to the parameter of the original No adjustment of the original Payroll: Provide due to the difference of the original	Governor recopy line is recommunity. The Governor to the pay line $\frac{200}{200}$ of for the costs of	mmends a compensed. 0 0 0 mended. 0 0 or recommends a is recommended.	ensation incre 0 0 compensation 0 compensation 0 ay period in the	0 0 ase of 1% to be of 0 0 0 in increase of 1% 0 0 0 e fiscal year. This	distributed based 0 0 0 to be distributed 0 0 s situation occurs	1,000 1,000 1,000 based on 200 200 s every eleven
General Total 10.61 Salar adjus General Total 10.62 Group merit. Federal Total 10.64 27th I years	0.00 0.00 y Multiplier: The tment to the parameter of the original No adjustment of the original Payroll: Provide due to the difference of the original	Governor recopy line is recommunity. The Governor to the pay line $\frac{200}{200}$ of for the costs of	mmends a compenended. 0 0 0 or recommends a is recommended 0 0 one additional particles.	ensation incre 0 0 compensation 0 compensation 0 ay period in the	0 0 ase of 1% to be of 0 0 0 in increase of 1% 0 0 0 e fiscal year. This	distributed based 0 0 0 to be distributed 0 0 s situation occurs	1,000 1,000 1,000 based on 200 200 s every eleven
General Total 10.61 Salar adjus General Total 10.62 Group merit. Federal Total 10.64 27th I years leap y	o.00 o.00 y Multiplier: The treent to the pay o.00 o.00 o.00 o.00 o.00 o.00 O.00 Payroll: Provide due to the difference of the d	e Governor record line is recommended in the pay line is to the pay line with the pay line and the pay line and the costs of the costs of the costs of the pay line and the costs of the co	mmends a compenended. 0 0 0 or recommends a is recommended 0 0 one additional particles.	ensation incre 0 0 compensation 0 compensation 0 ay period in the	0 0 ase of 1% to be of 0 0 0 in increase of 1% 0 0 0 e fiscal year. This	distributed based 0 0 0 to be distributed 0 0 s situation occurs	1,000 1,000 1,000 based on 200 200 s every eleven nal days for
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General Total 10.61 Salar adjus General Total 10.62 Group merit. Federal Total 10.64 27th I years leap y General Total	0.00 y Multiplier: The trent to the pay 0.00 o and Temporal No adjustmen 0.00	e Governor record line is recommed 1,000 1,000 ry: The Governor to the pay line 200 200 erence in timing 4,700 4,700	mmends a compensed. 0 0 0 or recommends a is recommended. 0 0 0 one additional pathetic between two-week.	ensation incre 0 0 compensation 0 compensation 0 quay period in the pay periods 0 0 0	ase of 1% to be of the first of	distributed based 0 0 0 to be distributed 0 0 s situation occurs	1,000 1,000 1,000 based on 200 200 s every eleven nal days for 4,700 4,700
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Maintenanc	e					
General	0.00	122,300	20,600	0	0	0	142,900
Federal	0.00	19,700	43,500	0	0	0	63,200
Other	2.00	0	7,500	0	0	0	7,500
Total	2.00	142,000	71,600	0	0	0	213,600

12.01 CDHH Telecommunications: Provide funding to assist low-income, deaf and hard of hearing Idahoans to purchase telecommunication devices. People who are deaf or hard of hearing sometimes need the aid of specialized telecommunications devices to communicate with other people. These devices give people with a disability the opportunity to be productive and independent members of our communities. This program received funding from the Idaho Assistive Technology Project (IATP) which promotes the use of Assistive Technology for people with disabilities. Grant funds are exhausted and future funding from the IATP is doubtful.

General	0.00	0	0	0	10,000	0	10,000
Total	0.00	0	0	0	10,000	0	10,000
FY 2006 Gov's	Recommend	lation					
General	0.00	122,300	20,600	0	10,000	0	152,900
Federal	0.00	19,700	43,500	0	0	0	63,200
Other	2.00	0	7,500	0	0	0	7,500
Total	2.00	142,000	71,600	0	10,000	0	223,600